

Stats./Trends

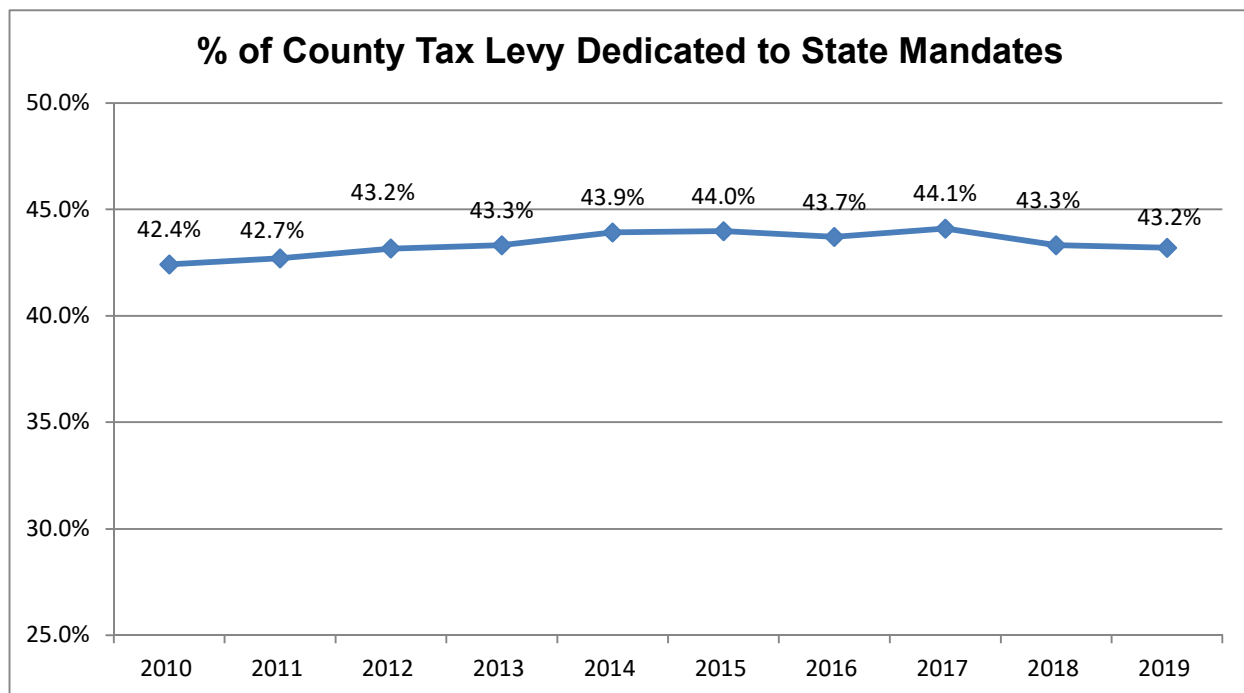
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Table 1
MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES

The share of county tax levy that is required to fund state mandates reduces discretionary spending that is available for non-mandated essential services and programs. Estimated mandated county tax levy includes court services provided by the Clerk of Court and the District Attorney. The Sheriff also provides service to the courts including process serving, warrants, and bailiff services. Mandated law enforcement services includes probations/parole holds, corrections, and law enforcement service levels for patrol services required by statute. The largest share of mandates are for federal/state health and human service programs administered by the county.



PREVIOUS FIVE YEARS

<u>Item</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
	(Values in millions)				
County Tax Levy Budget:	\$100.5	\$100.9	\$101.8	\$103.4	\$104.4
Estimated Major State Mandated Net Expenditures:	\$49.5	\$49.5	\$50.3	\$50.3	\$51.0
(a) State Discretionary Revenue Offsets:	(\$5.3)	(\$5.4)	(\$5.4)	(\$5.5)	(\$5.9)
County Tax Levy for Major State Mandates:	\$44.2	\$44.1	\$44.9	\$44.8	\$45.1
% of County Tax Levy for Major State Mandates:	44.0%	43.7%	44.1%	43.3%	43.2%

(a) State revenues include Shared Revenues and General Transportation Aids.

Table 2
COUNTY DEMOGRAPHICS STATISTICS TRENDS

Fiscal Year	(1) Population	(2) Per Capita Income	(3) Number Of Jobs	(4) Unemployment Rate	(5) Public School Enrollment	(5) Private School Enrollment	(6) Median Age	
2007	381,651	\$54,295	236,413	4.1%	63,082	12,919	41	
2008	382,697	\$55,374	233,316	4.0%	62,868	12,539	41.8	
2009	383,190	\$53,062	220,842	7.5%	63,685	12,004	41.1	
2010	389,891	\$53,757	218,361	7.3%	63,868	11,530	42	(7)
2011	390,267	\$56,859	222,978	6.5%	63,309	12,403	42.4	
2012	390,914	\$59,456	226,848	5.8%	63,118	11,663	42.6	
2013	391,478	\$59,532	229,257	5.5%	62,656	11,517	42.9	
2014	392,761	\$61,909	231,232	4.4%	62,130	11,734	43	
2015	393,927	\$65,095	235,052	3.8%	61,836	11,608	43.2	
2016	396,449	\$67,231	238,703	3.6%	61,860	11,435	43.2	
2017	398,236	\$69,111	242,001	2.9%	61,885	11,280	43.2	

SOURCES

- (1) Wisconsin Department of Administration
- (2) Bureau of Economic Analysis - US Department of Commerce.
- (3) Wisconsin Department of Workforce Development
- (4) Bureau of Economic Analysis - US Dept of Commerce. Prior-year data revised as of November 2018.
- (5) Wisconsin Department of Public Instruction
- (6) U.S. Census, American Fact Finder
- (7) 2010 Census

Table 3
WAUKESHA COUNTY POPULATION

According to the 2018 population estimates by the Wisconsin Department of Administration, the current population of Waukesha County is 401,446. This represents an increase of 11,555 persons county-wide, or 3% from the 2010 Census.

	2010 CENSUS	2017	2018	'17 - '18 CHANGE	'17 - '18 % CHANGE
CITIES					
Brookfield	37,920	38,342	39,323	981	2.56%
Delafield	7,085	7,141	7,176	35	0.49%
Milwaukee*	0	0	0	0	N/A
Muskego	24,135	24,628	24,812	184	0.75%
New Berlin	39,584	40,027	40,349	322	0.80%
Oconomowoc	15,759	16,842	16,889	47	0.28%
Pewaukee	13,195	14,332	14,436	104	0.73%
Waukesha	70,718	71,550	71,731	181	0.25%
CITIES TOTAL	208,396	212,862	214,716	1,854	0.87%
TOWNS					
Brookfield	6,116	6,492	6,497	5	0.08%
Delafield	8,400	8,311	8,391	80	0.96%
Eagle	3,507	3,515	3,561	46	1.31%
Genesee	7,340	7,348	7,379	31	0.42%
Lisbon	10,157	10,301	10,369	68	0.66%
Merton	8,338	8,383	8,449	66	0.79%
Mukwonago	7,959	7,980	8,024	44	0.55%
Oconomowoc	8,408	8,602	8,679	77	0.90%
Ottawa	3,859	3,895	3,917	22	0.56%
Vernon	7,601	7,621	7,651	30	0.39%
Waukesha	9,133	9,168	9,249	81	0.88%
TOTAL TOWNS	80,818	81,616	82,166	550	0.67%
VILLAGES					
Big Bend	1,290	1,366	1,423	57	4.17%
Butler	1,841	1,816	1,824	8	0.44%
Chenequa	590	589	593	4	0.68%
Dousman	2,302	2,320	2,336	16	0.69%
Eagle	1,950	1,993	2,014	21	1.05%
Elm Grove	5,934	5,903	5,921	18	0.30%
Hartland	9,110	9,197	9,293	96	1.04%
Lac la Belle	289	288	295	7	2.43%
Lannon	1,107	1,171	1,204	33	2.82%
Menomonee Falls	35,626	37,413	37,574	161	0.43%
Merton	3,346	3,567	3,629	62	1.74%
Mukwonago	7,254	7,702	7,874	172	2.23%
Nashotah	1,395	1,349	1,357	8	0.59%
North Prairie	2,141	2,180	2,214	34	1.56%
Oconomowoc Lake	595	591	596	5	0.85%
Pewaukee	8,166	7,970	7,983	13	0.16%
Summit	4,674	4,757	4,754	(3)	-0.06%
Sussex	10,518	11,047	11,114	67	0.61%
Wales	2,549	2,539	2,566	27	1.06%
TOTAL VILLAGES	100,677	103,758	104,564	806	0.78%
TOTAL: COUNTY	389,891	398,236	401,446	3,210	0.81%

* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water.

SOURCE: Wisconsin Department of Administration.

Table 4
EQUALIZED PROPERTY VALUE BY MUNICIPALITY

According to the August 15, 2018 reports provided by the State Department of Revenue, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$56,536,637,800. This represents a increase of \$2,378,506,200 or 4.4% from 2017. A table listing 2017 and 2018 equalized values for municipalities is presented below. County-wide property values, as reflected in the equalized valuation, have increased.

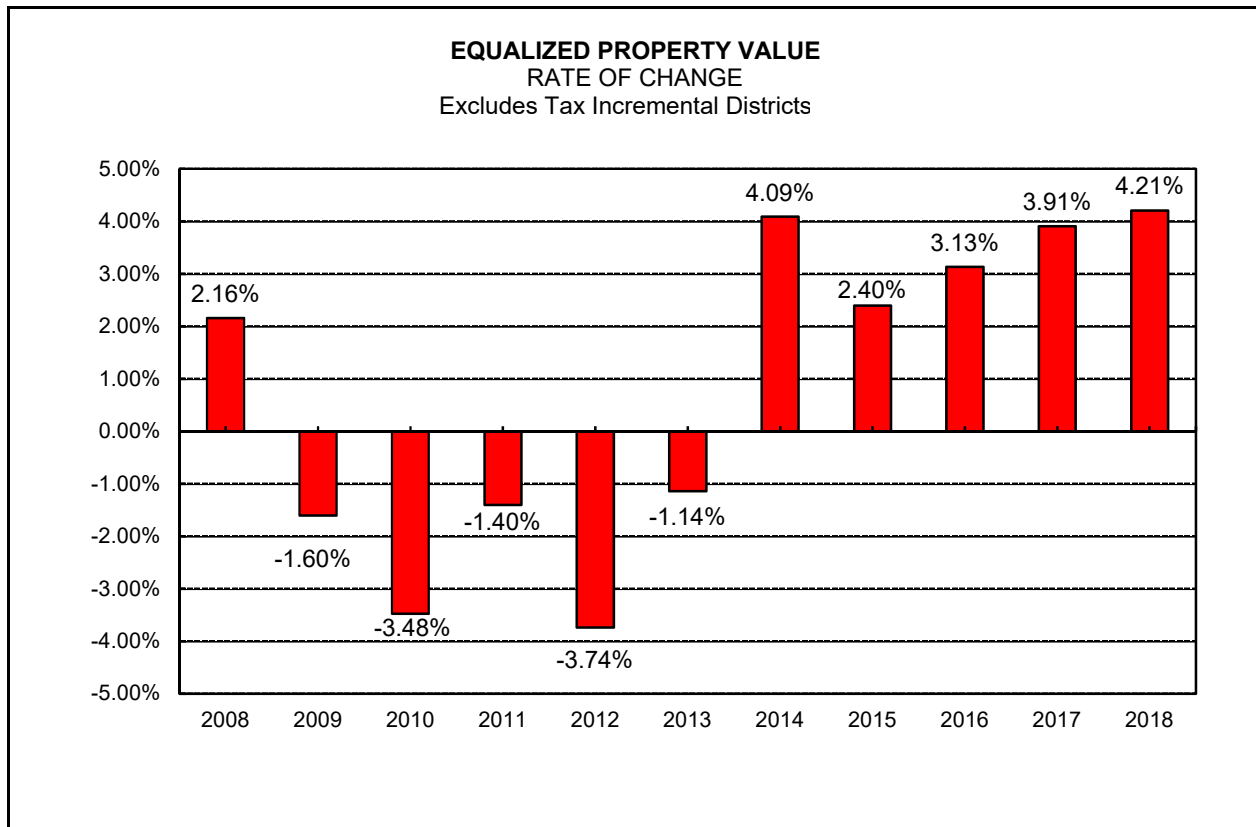
	2017 EQUAL PROP. VALUE	2018 EQUAL PROP. VALUE	'17 - '18 CHANGE	% CHANGE
CITIES:				
Brookfield	\$6,870,409,900	\$7,201,545,000	\$331,135,100	4.82%
Delafield	\$1,412,344,500	\$1,458,335,100	\$45,990,600	3.26%
* Milwaukee	\$13,541,700	\$13,460,200	(\$81,500)	-0.60%
Muskego	\$2,958,313,500	\$3,121,187,200	\$162,873,700	5.51%
New Berlin	\$5,186,499,700	\$5,408,747,900	\$222,248,200	4.29%
Oconomowoc	\$2,093,799,100	\$2,238,627,100	\$144,828,000	6.92%
Pewaukee	\$3,001,079,100	\$3,192,028,300	\$190,949,200	6.36%
Waukesha	\$6,127,929,500	\$6,414,435,300	\$286,505,800	4.68%
SUBTOTAL	\$27,663,917,000	\$29,048,366,100	\$1,384,449,100	5.00%
TOWNS:				
Brookfield	\$1,226,568,800	\$1,305,708,800	\$79,140,000	6.45%
Delafield	\$1,547,410,500	\$1,614,368,500	\$66,958,000	4.33%
Eagle	\$465,036,600	\$492,444,100	\$27,407,500	5.89%
Genesee	\$969,422,800	\$1,032,862,300	\$63,439,500	6.54%
Lisbon	\$1,192,883,600	\$1,241,417,700	\$48,534,100	4.07%
Merton	\$1,569,929,500	\$1,648,886,600	\$78,957,100	5.03%
Mukwonago	\$894,793,900	\$949,579,000	\$54,785,100	6.12%
Oconomowoc	\$1,549,203,400	\$1,612,182,700	\$62,979,300	4.07%
Ottawa	\$565,452,300	\$581,533,900	\$16,081,600	2.84%
Vernon	\$911,905,200	\$971,205,200	\$59,300,000	6.50%
Waukesha	\$1,021,981,100	\$1,039,082,800	\$17,101,700	1.67%
SUBTOTAL	\$11,914,587,700	\$12,489,271,600	\$574,683,900	4.82%
VILLAGES:				
Big Bend	\$158,089,000	\$177,465,300	\$19,376,300	12.26%
Butler	\$253,512,700	\$257,936,700	\$4,424,000	1.75%
Chenequa	\$467,871,600	\$473,914,100	\$6,042,500	1.29%
Dousman	\$190,061,000	\$197,746,900	\$7,685,900	4.04%
Eagle	\$168,308,700	\$179,881,200	\$11,572,500	6.88%
Elm Grove	\$1,139,590,900	\$1,166,471,900	\$26,881,000	2.36%
Hartland	\$1,288,968,100	\$1,322,284,700	\$33,316,600	2.58%
Lac la Belle	\$110,854,300	\$114,287,700	\$3,433,400	3.10%
Lannon	\$133,865,700	\$131,100,700	(\$2,765,000)	-2.07%
Menomonee Falls	\$4,962,647,400	\$5,097,458,000	\$134,810,600	2.72%
Merton	\$426,276,700	\$446,378,000	\$20,101,300	4.72%
Mukwonago	\$820,141,500	\$856,051,800	\$35,910,300	4.38%
Nashotah	\$191,393,600	\$191,662,000	\$268,400	0.14%
North Prairie	\$240,521,900	\$239,350,100	(\$1,171,800)	-0.49%
Oconomowoc Lake	\$351,328,200	\$349,687,300	(\$1,640,900)	-0.47%
Pewaukee	\$975,923,700	\$998,476,000	\$22,552,300	2.31%
Summit	\$987,326,400	\$1,007,109,300	\$19,782,900	2.00%
Sussex	\$1,324,729,900	\$1,378,608,200	\$53,878,300	4.07%
Wales	\$388,215,600	\$413,130,200	\$24,914,600	6.42%
SUBTOTAL	\$14,579,626,900	\$14,999,000,100	\$419,373,200	2.88%
TOTAL	\$54,158,131,600	\$56,536,637,800	\$2,378,506,200	4.39%

* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water.

SOURCE: Wisconsin Department of Revenue.

Table 5
EQUALIZED PROPERTY VALUE
Excludes Tax Incremental Districts

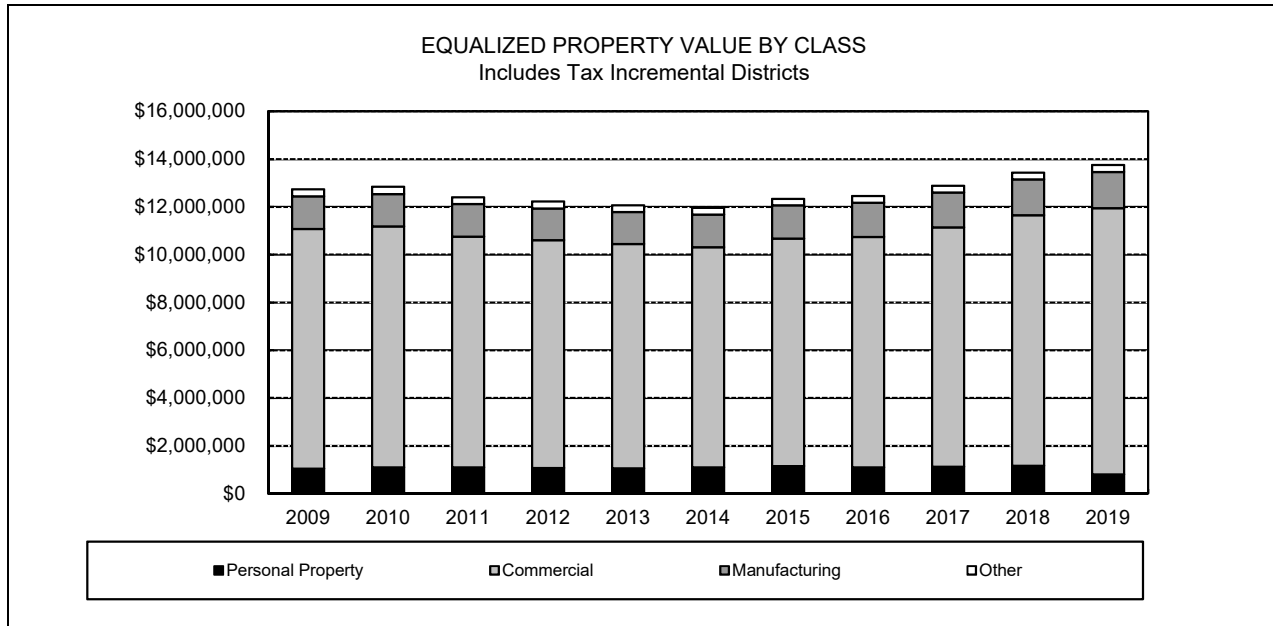
Equalized property value is a broad measure of the county's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the county levy. In 2002-2007, the county experienced high levels of growth due to market based inflation rates ranging from 4.2%-9% on residential properties (over 75% of total value) and higher levels of new construction. Beginning in 2009, deflation on residential property rates offset by new construction of less than 2% were responsible for most of the valuation decrease. Prior to 2009, the County had not experienced a tax base reduction in over 30 years. Housing sales experienced since 2013 suggests that residential property have been recovering, and total equalized value is now above 2008 levels of \$52,055,313,050.



Valuation Year	Total Value	Change In Valuation	Rate of Change
2009	\$51,220,442,050	(\$834,871,000)	-1.60%
2010	\$49,439,797,100	(\$1,780,644,950)	-3.48%
2011	\$48,747,058,300	(\$692,738,800)	-1.40%
2012	\$46,923,448,900	(\$1,823,609,400)	-3.74%
2013	\$46,387,463,200	(\$535,985,700)	-1.14%
2014	\$48,283,418,200	\$1,895,955,000	4.09%
2015	\$49,440,690,500	\$1,157,272,300	2.40%
2016	\$50,989,620,500	\$1,548,930,000	3.13%
2017	\$52,982,985,200	\$1,993,364,700	3.91%
2018	\$55,212,959,400	\$2,229,974,200	4.21%

Table 6
EQUALIZED PROPERTY VALUE BY CLASS OF PROPERTY
Including Tax Incremental Districts

The total value of equalized property including all tax incremental districts reported for Waukesha County in budget year 2019 is \$56.5 billion. The total reflects the combined valuation of several separate classes of property including: residential, personal, commercial, manufacturing, and agricultural, forest/swamp/other properties. Changes in the relative proportion of these classes of property reflect the growth and economic development trends of the county. Market values in the residential tax base began to decline for the 2010 budget, resulting in a decrease in this proportion of the tax base to 75% from 76%. Residential valuation for the 2019 budget increased by 5% based on prior-year analysis by the Wisconsin Department of Revenue and is now above 2009 budget levels. Commercial properties and manufacturing continue to maintain their share of the tax base at about 20% and 3% respectively for budget year 2019. Personal property value decreases for the 2019 budget due to a state law that exempts machinery, tools, and patterns (not used in manufacturing, which were already mostly exempt) from the personal property tax, which is offset by a state personal property aid payment of about \$744,000.



-----(\$000's)-----						
Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/Swamp/Other	Total Value
2009	\$40,317,412	\$1,047,674	\$10,024,713	\$1,369,402	\$296,676	\$53,055,877
2010	\$39,273,723	\$1,100,032	\$10,084,520	\$1,355,180	\$298,055	\$52,111,510
2011	\$37,883,814	\$1,103,080	\$9,655,814	\$1,360,989	\$285,177	\$50,288,874
2012	\$37,329,217	\$1,076,627	\$9,525,264	\$1,335,918	\$285,537	\$49,552,563
2013	\$35,670,846	\$1,055,120	\$9,389,591	\$1,346,196	\$278,012	\$47,739,765
2014	\$35,263,595	\$1,105,906	\$9,202,897	\$1,367,263	\$277,706	\$47,217,367
2015	\$36,654,772	\$1,159,551	\$9,509,067	\$1,395,080	\$276,547	\$48,995,017
2016	\$37,729,840	\$1,103,400	\$9,641,547	\$1,433,208	\$279,629	\$50,187,625
2017	\$39,052,315	\$1,127,036	\$10,020,704	\$1,460,141	\$277,359	\$51,937,555
2018	\$40,728,754	\$1,169,249	\$10,483,713	\$1,493,718	\$282,698	\$54,158,132
* 2019	\$42,779,364	\$808,507	\$11,140,259	\$1,513,522	\$294,986	\$56,536,638
% of Total	75.7%	1.4%	19.7%	2.7%	0.5%	100.0%

*Personal property value decreases for the 2019 budget due to a state law that exempts machinery, tools, and patterns (not used in manufacturing, which were already mostly exempt) from the personal property tax, which is offset by a state personal property aid payment of about \$744,000.

Table 7
GENERAL COUNTY PURPOSE PROPERTY TAX LEVY DATA
EXCLUDES BRIDGES LIBRARY SYSTEM

PROPERTY TAX RATES					
--PER \$1,000 OF EQUALIZED VALUE--					
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE(1)	RATE CHANGE (\$\$)	Tax Rate Change (%)	
2009	2008	\$1.79	\$0.01	0.7%	
2010	2009	\$1.87	\$0.08	4.5%	
2011	2010	\$1.97	\$0.10	5.4%	
2012	2011	\$2.01	\$0.04	2.0%	
2013	2012	\$2.11	\$0.10	5.0%	
2014	2013	\$2.15	\$0.04	1.9%	
2015	2014	\$2.08	(\$0.07)	-3.3%	
2016	2015	\$2.04	(\$0.04)	-1.9%	
2017	2016	\$2.00	(\$0.04)	-2.0%	
2018	2017	\$1.95	(\$0.05)	-2.5%	
Adopted	2019	2018	\$1.89	(\$0.06)	-3%

	BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY CHANGE (\$)	Tax Levy Change (%)
	2009	2008	\$93,086,754	\$2,562,251	2.8%
	2010	2009	\$95,717,457	\$2,630,703	2.8%
	2011	2010	\$97,422,065	\$1,704,608	1.8%
	2012	2011	\$98,037,483	\$615,418	0.6%
	2013	2012	\$98,798,522	\$761,039	0.8%
	2014	2013	\$99,505,152	\$706,630	0.7%
	2015	2014	\$100,492,252	\$987,100	1.0%
	2016	2015	\$100,948,152	\$455,900	0.5%
	2017	2016	\$101,799,099	\$850,947	0.8%
	2018	2017	\$103,422,375	\$1,623,276	1.6%
Adopted	2019	2018 (3)	\$104,363,046	\$940,671	0.9%

		EQUALIZED VALUE WITHOUT TIDS (4)	EQUALIZED VALUE CHANGE (\$\$)	Equalized Value Change (%)	
BUDGET YEAR	TAX YEAR				
2009	2008	\$52,055,313,050	\$1,100,331,800	2.2%	
2010	2009	\$51,220,442,050	(\$834,871,000)	-1.6%	
2011	2010	\$49,439,797,100	(\$1,780,644,950)	-3.5%	
2012	2011	\$48,747,058,300	(\$692,738,800)	-1.4%	
2013	2012	\$46,923,448,900	(\$1,823,609,400)	-3.7%	
2014	2013	\$46,387,463,200	(\$535,985,700)	-1.1%	
2015	2014	\$48,283,418,200	\$1,895,955,000	4.1%	
2016	2015	\$49,440,690,500	\$1,157,272,300	2.4%	
2017	2016	\$50,989,620,500	\$1,548,930,000	3.1%	
2018	2017	\$52,982,985,200	\$1,993,364,700	3.9%	
Adopted	2019	2018	\$55,212,959,400	\$2,229,974,200	4.2%

- NOTES: (1) Rounded to nearest cent.
(2) Excludes amounts for Bridges Library System.
(3) The tax levy increase is reduced to \$940,671 due a state law that exempts machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which is offset by a state personal property aid payment of about \$744,000.
(4) Equalized value excludes tax incremental financing districts (TIDs).

Table 8
BRIDGES LIBRARY SYSTEM PROPERTY TAX LEVY DATA

BRIDGES LIBRARY SYSTEM PROPERTY TAX RATE					
--PER \$1,000 OF EQUALIZED VALUE--					
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE	RATE CHANGE (\$)	RATE CHANGE (%)	
2009	2008	\$0.2210	\$0.0051	2.3%	
2010	2009	\$0.2314	\$0.0104	4.7%	
2011	2010	\$0.2460	\$0.0146	6.3%	
2012	2011	\$0.2514	\$0.0054	2.2%	
2013	2012	\$0.2690	\$0.0176	7.0%	
2014	2013	\$0.2768	\$0.0078	2.9%	
2015	2014	\$0.2863	\$0.0095	3.4%	
2016	2015	\$0.2830	(\$0.0033)	-1.1%	
2017	2016	\$0.2799	(\$0.0031)	-1.1%	
2018	2017	\$0.2651	(\$0.0148)	-5.3%	
Adopted	2019	2018	\$0.2587	(\$0.0064)	-2.4%

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR BRIDGES LIB.	TAX LEVY CHANGE (\$)	TAX LEVY CHANGE (%)	
2009	2008	\$2,752,289	\$88,461	3.3%	
2010	2009	\$2,773,900	\$21,611	0.8%	
2011	2010	\$2,853,939	\$80,039	2.9%	
2012	2011	\$2,883,486	\$29,547	1.0%	
2013	2012	\$2,930,604	\$47,118	1.6%	
2014	2013	\$2,965,628	\$35,024	1.2%	
2015*	2014	\$3,424,360	\$458,732	15.5%	
2016	2015	\$3,464,119	\$39,759	1.2%	
2017	2016	\$3,517,752	\$53,633	1.5%	
2018	2017	\$3,500,124	(\$17,628)	-0.5%	
Adopted	2019	2018	\$3,523,524	\$23,400	0.7%

		EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE CHANGE (\$)	EQUALIZED VALUE CHANGE (%)	
BUDGET YEAR	TAX YEAR				
2009	2008	\$12,454,954,400	\$117,869,100	1.0%	
2010	2009	\$11,989,066,300	(\$465,888,100)	-3.7%	
2011	2010	\$11,602,963,300	(\$386,103,000)	-3.2%	
2012	2011	\$11,470,523,100	(\$132,440,200)	-1.1%	
2013	2012	\$10,892,995,400	(\$577,527,700)	-5.0%	
2014	2013	\$10,714,775,800	(\$178,219,600)	-1.6%	
2015*	2014	\$11,960,623,400	\$1,245,847,600	11.6%	
2016	2015	\$12,239,774,800	\$279,151,400	2.3%	
2017	2016	\$12,568,556,000	\$328,781,200	2.7%	
2018	2017	\$13,205,088,000	\$636,532,000	5.1%	
Adopted	2019	2018	\$13,621,455,600	\$416,367,600	3.2%

*Increase in Bridges Library System Tax Levy rate, levy amount and equalized value for municipalities without libraries is primarily due to the dissolution of the joint library agreement between the Town of Lisbon and Village of Sussex, resulting in the Town of Lisbon becoming a non-library community.

Table 9
COMPARATIVE COUNTIES PROPERTY RATES
For 2018 ADOPTED BUDGET

Waukesha County's property tax rate is ranked 71st of 72 counties for 2018 budget purposes. An asterik (*) to the left of the county name denotes that the county has not enacted an optional 0.5% county sales tax. An underline reflects counties bordering Waukesha County.

County	2017 Rank	Property Tax Rate For 2018 Budget (a)	County	2017 Rank	Property Tax Rate For 2018 Budget (a)
* Menominee	1	\$8.91	Sheboygan	30	\$5.45
Taylor	2	\$8.31	Wood	39	\$5.32
Marquette	4	\$8.26	Oconto	36	\$5.30
Clark	3	\$8.06	Barron	41	\$5.20
Richland	16	\$7.61	Shawano	38	\$5.19
Adams	7	\$7.46	Portage	44	\$5.18
Crawford	6	\$7.42	Polk	37	\$5.17
Dunn	5	\$7.36	Columbia	43	\$5.14
Kewaunee	26	\$7.30	<u>Kenosha</u>	42	\$5.08
Lafayette	10	\$7.18	<u>Milwaukee</u>	45	\$5.05
Pepin	9	\$6.92	Douglas	48	\$5.01
Waushara	8	\$6.87	Forest	46	\$4.98
Waupaca	11	\$6.80	Marathon	47	\$4.95
Florence	13	\$6.64	* Outagamie	49	\$4.82
Juneau	15	\$6.61	Sauk	51	\$4.68
Rock	12	\$6.52	Brown	55	\$4.56
Jackson	14	\$6.49	Marinette	54	\$4.53
Trempealeau	21	\$6.46	<u>Jefferson</u>	52	\$4.46
Rusk	22	\$6.44	<u>Washburn</u>	56	\$4.42
Price	23	\$6.38	<u>Walworth</u>	53	\$4.34
Green Lake	17	\$6.35	Door	58	\$4.13
Pierce	24	\$6.21	Eau Claire	57	\$4.09
Iowa	18	\$6.19	Burnett	59	\$3.87
Monroe	34	\$6.08	Grant	60	\$3.83
Lincoln	19	\$6.07	Bayfield	63	\$3.82
Fond du Lac	20	\$6.07	La Crosse	61	\$3.75
Ashland	32	\$6.06	* Racine	62	\$3.72
* Manitowoc	25	\$5.84	St Croix	64	\$3.70
Langlade	28	\$5.80	Chippewa	65	\$3.69
Buffalo	29	\$5.77	Dane	66	\$3.17
Iron	50	\$5.68	Sawyer	67	\$3.10
Vernon	27	\$5.67	<u>Washington</u>	68	\$2.61
Green	35	\$5.52	Oneida	69	\$2.39
<u>Dodge</u>	31	\$5.50	Vilas	70	\$2.34
Calumet	40	\$5.48	* <u>Waukesha</u>	71	\$2.02
* Winnebago	33	\$5.46	Ozaukee	72	\$1.85

(a) Property tax rates shown include library system and other special taxing authorities.

Source: Compiled with Data from the Wisconsin Department of Revenue.

Table 10
COMPARATIVE COUNTIES PROPERTY TAX PER PERSON
FOR 2017 AND 2018 BUDGETS

Waukesha County's property tax per person is ranked 70th of 72 counties for 2018 budget purposes. An asterik (*) to the left of the county name denotes that the county has not enacted an optional 0.5% county

County	2017 Rank	2018 Rank	2017 Tax Levy Per Person	2018 Tax Levy Per Person	County	2017 Rank	2018 Rank	2017 Tax Levy Per Person	2018 Tax Levy Per Person
Door	1	1	\$1,006.57	\$1,021.69	Richland	48	37	\$383.37	\$465.86
Florence	2	2	\$920.72	\$927.09	Trempealeau	42	38	\$414.60	\$462.30
Iron	5	3	\$770.68	\$901.29	Ashland	39	39	\$418.88	\$453.66
Adams	3	4	\$849.41	\$867.51	Barron	37	40	\$435.83	\$452.02
Marquette	4	5	\$794.38	\$845.59	Oneida	35	41	\$448.22	\$450.89
Green Lake	6	6	\$739.08	\$746.73	Green	41	42	\$415.91	\$428.14
Vilas	7	7	\$710.79	\$739.70	Sheboygan	40	43	\$416.00	\$422.98
Waushara	8	8	\$689.94	\$693.67	Fond du Lac	43	44	\$413.59	\$421.65
Washburn	9	9	\$671.41	\$677.51	Rock	44	45	\$407.21	\$419.87
Burnett	10	10	\$642.42	\$650.47	Monroe	54	46	\$367.30	\$415.31
Sawyer	11	11	\$636.90	\$650.29	Marinette	45	47	\$397.08	\$408.08
* Menominee	12	12	\$631.47	\$637.98	Portage	49	48	\$382.35	\$405.26
Bayfield	13	13	\$627.95	\$635.90	Kenosha	46	49	\$389.94	\$400.25
Price	16	14	\$573.13	\$613.18	* Winnebago	47	50	\$389.40	\$398.02
Forest	15	15	\$595.21	\$598.00	Calumet	57	51	\$357.63	\$387.67
<u>Walworth</u>	14	16	\$601.76	\$590.56	* Outagamie	52	52	\$370.37	\$383.92
Kewaunee	18	17	\$550.36	\$570.85	Douglas	50	53	\$375.82	\$382.07
Pepin	17	18	\$550.62	\$564.73	St. Croix	56	54	\$359.29	\$380.44
Taylor	19	19	\$542.31	\$555.34	Shawano	51	55	\$372.30	\$377.52
Waupaca	24	20	\$491.66	\$522.58	<u>Dodge</u>	53	56	\$369.95	\$376.39
Oconto	20	21	\$512.36	\$519.54	* Manitowoc	55	57	\$361.84	\$367.40
Rusk	30	22	\$474.03	\$513.28	Marathon	58	58	\$355.62	\$364.12
Polk	21	23	\$504.88	\$512.35	Vernon	59	59	\$351.19	\$355.72
Jackson	22	24	\$500.50	\$505.00	Brown	61	60	\$336.03	\$349.48
Iowa	28	25	\$484.61	\$504.97	Dane	63	61	\$328.08	\$349.02
Crawford	23	26	\$496.32	\$499.53	<u>Jefferson</u>	60	62	\$343.90	\$347.41
Sauk	25	27	\$488.07	\$497.57	Wood	62	63	\$331.83	\$343.69
Lincoln	26	28	\$486.65	\$492.20	Eau Claire	65	64	\$300.77	\$314.99
Juneau	31	29	\$458.17	\$489.68	<u>Milwaukee</u>	64	65	\$307.63	\$310.61
Dunn	27	30	\$484.67	\$484.68	Chippewa	67	66	\$282.23	\$290.98
Langlade	29	31	\$478.31	\$484.09	La Crosse	66	67	\$285.05	\$289.24
Buffalo	33	32	\$456.99	\$477.03	<u>Washington</u>	68	68	\$271.23	\$275.45
Columbia	32	33	\$458.06	\$476.38	* <u>Racine</u>	69	69	\$267.35	\$271.28
Pierce	38	34	\$425.86	\$472.77	* <u>Waukesha</u>	70	70	\$265.64	\$268.47
Lafayette	36	35	\$442.22	\$470.99	Ozaukee	71	71	\$234.32	\$239.86
Clark	34	36	\$450.75	\$466.90	Grant	72	72	\$217.52	\$223.34

Source: Compiled with data from the Wisconsin Department of Revenue.

Table 11
OUTSTANDING DEBT PER CAPITA

Outstanding debt is defined as the remaining principal on general obligation bonds which the county has pledged its full faith and credit, and unlimited taxing power. Dividing the outstanding debt by the current population is another indicator of the burden on the community of the general obligation debt issued.

-In 2009, borrowing was reduced from \$10,000,000 to \$8,000,000 due to the reduction in project expenditures. The County also refinanced \$7.7 million of debt issued in 2001 and 2002.

-In 2010, borrowing was reduced from \$10,000,000 to \$9,000,000 due to delays in project expenditures.

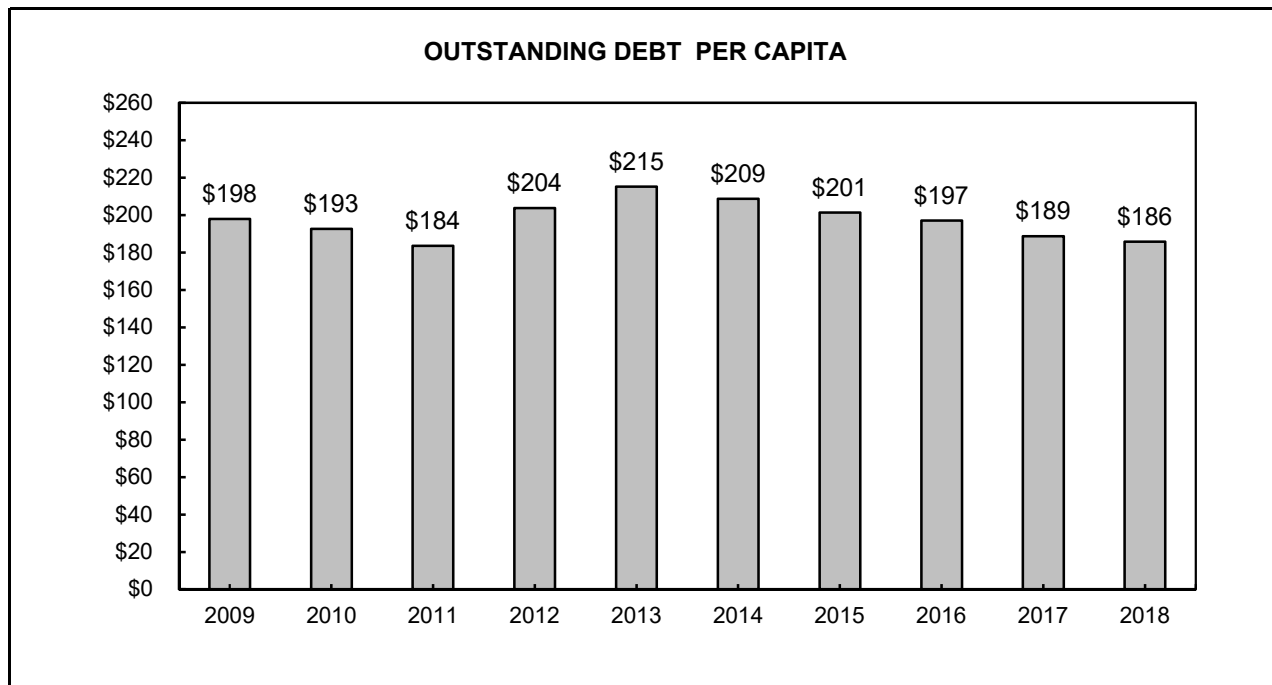
-In 2011, the County refinanced \$9.9 million of debt issued in 2003 & 2004 resulting in future interest savings.

-In 2012, the County refinanced \$6,635,000 of the debt issued in 2005.

-In 2013, the County refinanced \$4,550,000 of the debt issued in 2006.

-In 2014, the County refinanced \$4,255,000 of the debt issued in 2007.

-In 2016, the amount of debt issued was reduced by \$500,000 with an offset from the Tarmann Parkland Acquisition Fund Balance for use on Parks and Land Use capital projects (enrolled ordinance 170-87).



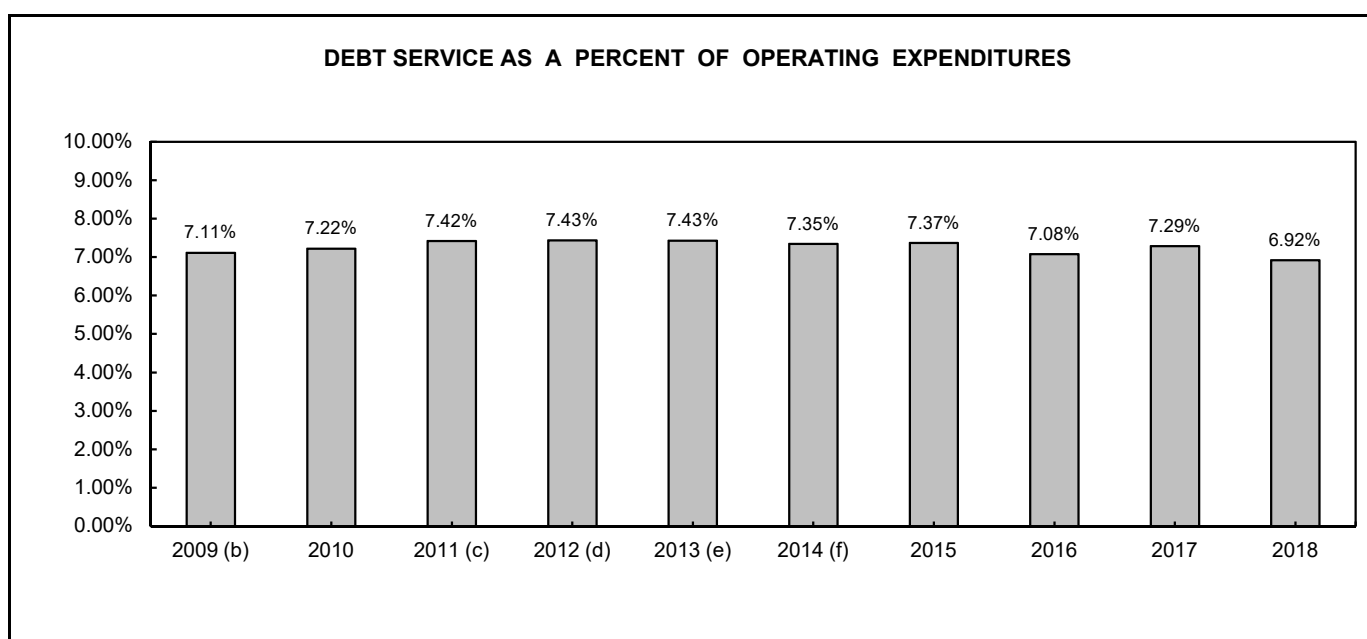
<u>Year</u>	<u>Current Year Borrowing</u>	<u>Outstanding Debt</u>	<u>Population</u>	<u>Debt Per Capita</u>
2009 *	\$8,000,000	\$75,855,000	383,190	\$198
2010	\$9,000,000	\$73,930,000	383,864	\$193
2011 *	\$10,000,000	\$71,660,000	390,267	\$184
2012	\$20,000,000	\$79,665,000	390,914	\$204
2013	\$17,000,000	\$84,235,000	391,478	\$215
2014	\$10,000,000	\$81,970,000	392,761	\$209
2015	\$10,000,000	\$79,335,000	393,927	\$201
2016	\$11,500,000	\$78,130,000	396,449	\$197
2017	\$10,000,000	\$75,125,000	398,236	\$189
2018	\$12,500,000	\$74,595,000	401,446	\$186

* Does not include debt issued to refinance prior year issues.

Table 12
DEBT SERVICE AS A PERCENT OF OPERATING EXPENDITURES

Debt service includes principal and interest payments on general county debt obligations borrowed for capital project expenditures. Debt service payments are examined relative to general operating expenditures including special revenue funds. As a fixed cost, debt service can reduce expenditure flexibility. According to the International City Management Association (ICMA), if debt service as a percent of operating expenditure is below 10%, the credit industry views this situation favorably. If it exceeds 20%, potential risk exists. County debt service has remained stable in proportion to increases in general operating expenditures. Overall, the county is still below the 10% threshold. Increases reflect a continued emphasis on capital needs including major highway and facility projects. The debt burden is managed in relation to the funding requirements of the Five-Year Capital Plan.

The county has used defeasement and refunding activity to manage debt service. In 2009, borrowing was reduced from \$10,000,000 to \$8,000,000 due to the reduction in project expenditures. The County also refinanced \$7.7 million of debt issued in 2001 and 2002. In 2010, borrowing was reduced from \$10,000,000 to \$9,000,000 due to delays in project expenditures. In 2011, the County borrowed \$10,000,000 and also refinanced \$9.9 million of debt issued in 2003 and 2004. In April 2012, \$6.6 million of the 2005 notes were refunded. In 2013, \$4.6 million of 2006 notes were refunded. In 2014, \$4.3 million of the 2007 notes were refunded.



<u>Year</u>	<u>Debt Service</u>	<u>Operating Expenditures (a)</u>	<u>Percent</u>
2009 (b)	\$12,974,363	\$182,406,472	7.11%
2010	\$13,424,280	\$185,925,176	7.22%
2011 (c)	\$14,260,230	\$192,232,670	7.42%
2012 (d)	\$14,025,660	\$188,709,358	7.43%
2013 (e)	\$14,420,889	\$194,095,730	7.43%
2014 (f)	\$14,117,312	\$192,183,796	7.35%
2015	\$14,435,805	\$195,929,802	7.37%
2016	\$14,353,616	\$202,866,417	7.08%
2017	\$14,731,180	\$202,117,736	7.29%
2018	\$14,628,840	\$211,397,637	6.92%

(a) Operating expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Expenditures exclude interdepartmental charges to avoid double-counting.

(b) Excludes debt service to refinance \$7.7 million in debt issued in 2001 and 2002.

(c) Excludes debt service to refinance \$9.9 million in debt issued in 2003 and 2004.

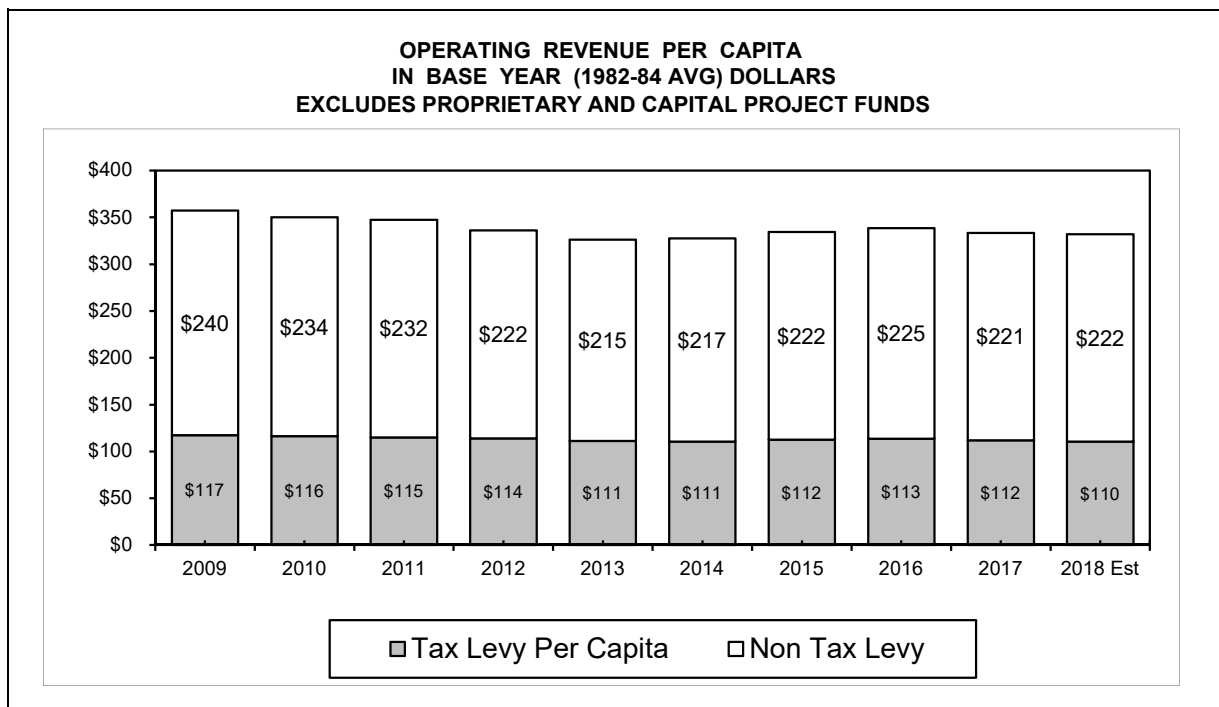
(d) Excludes debt service to refinance \$6.6 million of the 2005 issue.

(e) Excludes debt service to refinance \$4.6 million of the 2006 issue.

(f) Excludes debt service to refinance \$4.3 million of the 2007 issue.

Table 13
OPERATING REVENUES PER CAPITA

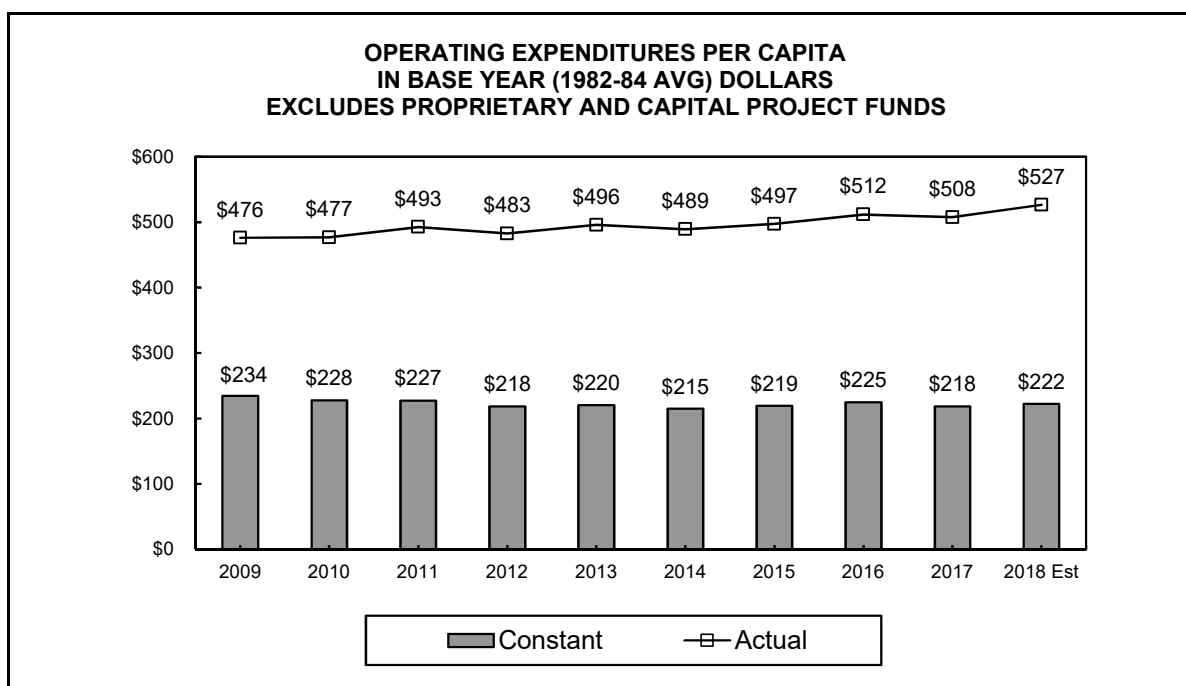
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include General Fund, special revenue and Debt Service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits, but exclude interdepartmental charges to avoid double-counting. Total revenues are adjusted for inflation with the base year being 1982-1984 average. In 2005 almost \$3.7 million of new state/federal revenues are shifted to the county for disabled individuals at intermediate care facilities. In 2008, revenues are reduced for the transition to the State Family Care program with \$8.3 million for client's care no longer provided by the county but now provided by state contracts to two private sector managed care organizations. Another \$15 million reduction occurs in 2009, completing the transition. Revenue reduction in 2009 also include lower estimated interest earned on investments of \$2.9 million. Years 2010 and 2011 included some increases. 2012 includes reductions in state revenue due to a change to shift administration of the Children Long Term Support (CLTS) Program to a third-party administrator (\$3.5 million), as well as state revenue reductions included in the 2011-2013 state budget for Youth Aids, Child Support and General Transportation Aids. However, in 2013 state officials issued an opinion that CLTS payments (mentioned above) to the third-party administrator are grant expenditures and need to be recognized in county financial records, increasing pass-through revenues and expenditures by over \$3 million. Lower revenues in 2013 and 2014 are largely due to lower investment income from historically low interest rates. Most state revenues continue to stay flat for 2015-2018, except for some targeted increases for Mental Health treatment and CLTS services.



Year	Oper. Revenues With Tax Levy	W.C. Property Tax Levy	Consumer Price Index	Revenues Base Year	Population	Per Capita
2009	\$186,622,210	\$91,226,366	203.0	\$91,932,123	383,190	\$240
2010	\$191,210,023	\$94,981,926	209.6	\$91,226,156	389,891	\$234
2011	\$196,702,097	\$97,378,950	216.9	\$90,687,919	390,267	\$232
2012	\$192,216,535	\$98,516,081	221.1	\$86,920,745	390,914	\$222
2013	\$189,426,247	\$97,969,581	225.1	\$84,152,042	391,478	\$215
2014	\$194,213,682	\$98,957,976	227.8	\$85,256,226	392,761	\$217
2015	\$198,204,796	\$100,389,114	226.6	\$87,469,019	393,927	\$222
2016	\$203,255,018	\$102,535,428	227.9	\$89,189,968	396,449	\$225
2017	\$204,958,476	\$103,526,141	232.4	\$88,184,147	398,236	\$221
2018 Est	\$210,987,574	\$105,082,936	237.1	\$88,998,224	401,446	\$222

Table 14
OPERATING EXPENDITURES PER CAPITA

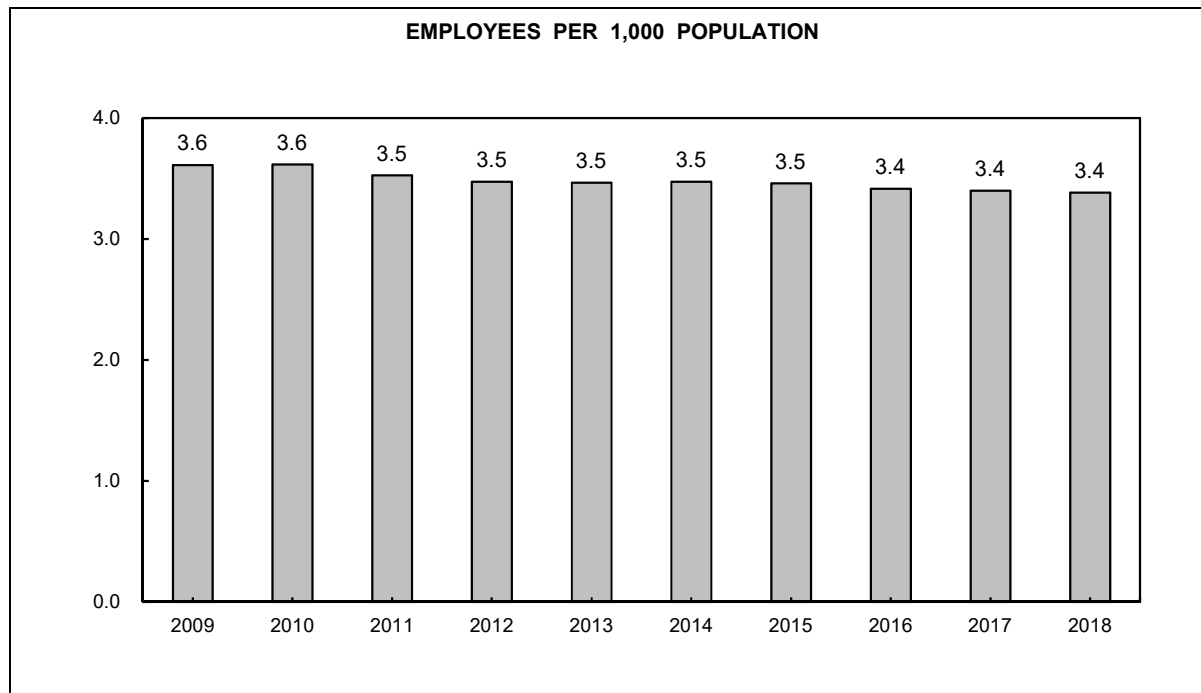
Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include General Fund, special revenue and Debt Service funds (excludes proprietary and Capital Project funds). Expenditures exclude interdepartmental charges to avoid double-counting. Debt Service also excludes the one-time expenditures for debt retirement. The indicator remained relatively flat until 2008, when cost to continue increases are offset with a \$8.3 million reduction in expenditures for the state shifting the transfer of Health and Human Services Long Term Care program to state Family Care working with private sector contracted managed care organizations. This involves another \$19 million reduction in 2009, which completed the transition. Years 2010 and 2011 remain flat. In 2012, the State Budget repair bill required most county employees (except for protective classifications) to make 50% contribution to their pension in the Wisconsin Retirement System, which reduced expenditures by \$3.5 million. The state budget also transferred the payments (\$3.5 million) for the Children Long Term Support Program to a third party administrator. However, in 2013 state officials issued an opinion that these payments to the third-party administrator are grant expenditures and need to be recognized in county financial records, increasing pass-through revenues and expenditures by over \$3 million. Expenditure trends for 2015-2018 reflect Health and Human Service client needs, partially funded with targeted state revenues.



Year	Expenditures	Consumer Price Index	Base Year	Population	Per Capita Actual	Per Capita Base Year
2009	\$182,406,472	203.0	\$89,855,405	383,190	\$476	\$234
2010	\$185,925,176	209.6	\$88,704,760	389,891	\$477	\$228
2011	\$192,232,670	216.9	\$88,627,326	390,267	\$493	\$227
2012	\$188,709,358	221.1	\$85,334,792	390,914	\$483	\$218
2013	\$194,095,730	225.1	\$86,241,771	391,478	\$496	\$220
2014	\$192,183,796	227.8	\$84,365,143	392,761	\$489	\$215
2015	\$195,929,802	226.6	\$86,465,049	393,927	\$497	\$219
2016	\$202,866,417	227.9	\$89,019,447	396,449	\$512	\$225
2017	\$202,117,736	232.4	\$86,961,908	398,236	\$508	\$218
2018 Est	\$211,397,637	237.1	\$89,171,196	401,446	\$527	\$222

Table 15
EMPLOYEES PER 1,000 POPULATION

The number of employees reflect the number of budgeted regular full-time and part-time positions stated in full time equivalents (FTE) for each year. Since personnel costs represent a significant portion of the county's operating budget, changes in FTE in relation to the population provide another means of assessing the growth in county operations. Decreases may indicate changes in the productivity of employees. In 2010, a net increase of 2.75 FTE budgeted regular positions was mainly due to the creation of 18 FTE positions in the Sheriff's Department as part of a new police services contract with the City of Pewaukee. The county offset this growth with position reductions in other functional areas, resulting in a stable lower level of positions compared to population changes. For 2011, the budget includes a net reduction of 11.26 FTE regular positions mostly due to reductions in the Park, Environment, Education and Land Use and the Public Works functional areas, with a minimal increase in the county's population which results in dropping the ratio to 3.50 FTE/1,000 population. The 2012 budget further decreased positions a net 18.69 FTE, including 3.50 FTE in Courts and 5.00 FTE expanding contracting of housekeeping services. During mid-year 2013, a net 9 full-time positions were created in the Health and Human Services department, mostly federally-funded positions to assist with the implementation of the Affordable Care Act. The 2015 adopted budget reduced regular staff levels by 4.67 FTE mostly in Health and Human Services, mostly due to 5.00 FTE reduction of federally-funded positions that assisted with the implementation of the Affordable Care Act. The 2016 adopted budget reduced positions by 9.35 mostly due to reductions in Health and Human Services, Park, Environment, Education and Land Use, Clerk of Courts, Register of Deeds, Sheriff, and Administration. Net regular FTE in the 2017 budget remain at the 2016 level, but includes additional 6.75 FTE in the Justice and Public Safety area offset by position reductions elsewhere in the budget. This includes four additional positions at the Waukesha County Communication Center largely due to the Village of Menomonee Falls joining county dispatch. The 2018 budget increases net regular positions by 4.50 FTE in Health and Human Services, Administration, Corporation Counsel and Sheriff departments. The Circuit Court reduced a net of four positions.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
2009	1,384	383,190	3.6
2010	1,388	383,864	3.6
2011	1,376	390,267	3.5
2012	1,358	390,914	3.5
2013	1,357	391,478	3.5
2014	1,364	392,761	3.5
2015	1,363	393,927	3.5
2016	1,354	396,449	3.4
2017	1,354	398,236	3.4
2018	1,359	401,446	3.4

* Excludes temporary extra help, seasonals, and limited term employees

Table 16
BUDGETED PERSONNEL COSTS AS A PERCENT OF NET OPERATING BUDGET
(ALL FUNDS)

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Personnel Costs	\$118,911,343	\$119,791,099	\$120,837,078	\$124,253,743	\$128,327,698
Total Net Oper Expenditures (w/o Capital Projects & Interdepartmental Charges)	\$223,610,482	\$226,779,062	\$229,483,567	\$235,948,784	\$243,145,988
Percent of Net Operating Budget	53.2%	52.8%	52.7%	52.7%	52.8%

BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Salaries and wages (a)	\$85,909,363	\$86,809,225	\$87,933,571	\$90,442,598	\$94,182,967
Employee Benefits (b)	<u>\$33,001,980</u>	<u>\$32,981,874</u>	<u>\$32,903,507</u>	<u>\$33,811,145</u>	<u>\$34,144,731</u>
Total Personnel Costs	\$118,911,343	\$119,791,099	\$120,837,078	\$124,253,743	\$128,327,698
Benefits as % of Total Salaries	38.4%	38.0%	37.4%	37.4%	36.3%

(a) Salaries and wages include salaries of regular full-time and part-time employees, overtime costs, limited term, seasonal extra help employees pay, per diems, educational incentives and earned vacation pay.

(b) Amounts include compensated benefit cost only. Does not include value of paid time off such as vacation which is included in the salaries amounts.

Table 17
GENERAL COUNTY TAX LEVY PERCENT OF TOTAL NET EXPENDITURES
(2015 - 2019)

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Gross Expenditures					
Operating	\$261,237,732	\$264,710,001	\$267,526,585	\$274,818,700	\$282,263,434
Capital	\$16,141,400	\$20,782,800	\$16,863,400	\$18,786,300	\$25,005,200
TOTAL GROSS EXPENDITURES	\$277,379,132	\$285,492,801	\$284,389,985	\$293,605,000	\$307,268,634
Less: Interdepartmental Charges	<u>\$37,627,250</u>	<u>\$37,930,939</u>	<u>\$38,043,018</u>	<u>\$38,869,916</u>	<u>\$39,117,446</u>
TOTAL NET EXPENDITURES	\$239,751,882	\$247,561,862	\$246,346,967	\$254,735,084	\$268,151,188
Operating % of Net Expenditures	93.3%	91.6%	93.2%	92.6%	90.7%
Capital % of Net Expenditures	6.7%	8.4%	6.8%	7.4%	9.3%
General County Tax Levy *					
Operating	\$98,642,252	\$99,201,152	\$100,052,099	\$101,675,375	\$103,307,119
Capital**	<u>\$1,850,000</u>	<u>\$1,747,000</u>	<u>\$1,747,000</u>	<u>\$1,747,000</u>	<u>\$1,055,927</u>
TOTAL COUNTY GENERAL TAX LEVY	\$100,492,252	\$100,948,152	\$101,799,099	\$103,422,375	\$104,363,046
Operating Levy % of General County Levy	98.2%	98.3%	98.3%	98.3%	99.0%
Capital Levy % of General County Levy**	1.8%	1.7%	1.7%	1.7%	1.0%
General County Tax Levy % of Total Net Expenditures	41.9%	40.8%	41.3%	40.6%	38.9%

* Total Levy Excluding Bridges Library System.

** Property tax levy funding for capital projects decreases about \$691,000 in 2019 mainly due to a new state law exempting machinery, tools, and patterns (not used in manufacturing) from the personal property tax, which is offset by a state personal property aid payment of about \$744,000.

Table 18
OPERATING & CAPITAL BUDGET SUMMARY WITH YEAR TO DATE INFORMATION

Note: State law (Wis Stats. Chap.65.90) requires budgets to include actual expenditures and revenues for not less than the first 6 months of the current year.

OPERATING BUDGET	2017 ACTUAL (a)	2018 ADOPTED BUDGET	2018 MODIFIED BUDGET	2018 ACTUAL YTD (a)(b)	2019 BUDGET	CHANGE FROM 2018 ADOPTED BUDGET	
						\$	%
EXPENDITURES							
PERSONNEL COSTS	\$ 119,859,863	\$ 124,253,743	\$ 124,869,806	\$ 79,702,212	\$ 128,327,698	\$ 4,073,955	3.28%
OPERATING EXPENSES	\$ 101,389,018	\$ 113,356,757	\$ 118,629,353	\$ 75,354,108	\$ 116,486,451	\$ 3,129,694	2.76%
INTERDEPT. CHARGES	\$ 20,021,279	\$ 21,094,710	\$ 21,102,271	\$ 18,101,645	\$ 21,723,267	\$ 628,557	2.98%
FIXED ASSET & IMPROVEMENTS	\$ 838,520	\$ 1,220,650	\$ 1,565,094	\$ 469,742	\$ 935,500	\$ (285,150)	-23.36%
DEBT SERVICE	\$ 14,731,180	\$ 14,892,840	\$ 14,892,840	\$ 13,859,264	\$ 14,790,518	\$ (102,322)	-0.69%
TOTAL EXPENDITURES	\$ 256,839,860	\$ 274,818,700	\$ 281,059,364	\$ 187,486,971	\$ 282,263,434	\$ 7,444,734	2.71%
REVENUES							
GEN'L GOVT. REVENUES	\$ 56,068,549	\$ 60,400,544	\$ 64,061,774	\$ 35,134,861	\$ 64,138,305	\$ 3,737,761	6.19%
FINES & LICENSES	\$ 3,063,001	\$ 3,047,725	\$ 3,047,725	\$ 2,224,781	\$ 3,147,375	\$ 99,650	3.27%
CHARGES FOR SERVICES	\$ 37,881,612	\$ 37,619,725	\$ 37,624,725	\$ 24,491,634	\$ 38,851,737	\$ 1,232,012	3.27%
INTERDEPART. REVENUES	\$ 36,340,716	\$ 38,869,916	\$ 38,873,406	\$ 30,323,876	\$ 39,117,446	\$ 247,530	0.64%
OTHER REVENUES	\$ 20,492,465	\$ 19,662,397	\$ 20,684,695	\$ 12,018,840	\$ 19,877,704	\$ 215,307	1.10%
TOTAL REVENUES	\$ 153,846,343	\$ 159,600,307	\$ 164,292,325	\$ 104,193,992	\$ 165,132,567	\$ 5,532,260	3.47%
RETAINED EARNINGS	\$ (3,565,171)	\$ (940,986)	\$ (940,986)		\$ (906,294)	\$ 34,692	-3.69%
TRANSFERS/FUND BALANCE USED	\$ 2,988,837	\$ 10,983,880	\$ 12,532,526		\$ 11,206,518	\$ 222,638	2.03%
TAX LEVY	\$ 103,569,851	\$ 105,175,499	\$ 105,175,499	NA	\$ 106,830,643	\$ 1,655,144	1.57%

CAPITAL BUDGET	2017 ACTUAL	2018 ADOPTED BUDGET	2018 MODIFIED BUDGET	2018 ACTUAL YTD (a)	2019 BUDGET	CHANGE FROM 2018 ADOPTED BUDGET	
						\$	%
EXPENDITURES	\$ 19,603,460	\$ 18,786,300	\$ 41,759,914	\$ 16,749,184	\$ 25,005,200	\$ 6,218,900	33.10%
REVENUES	\$ 13,934,353	\$ 14,344,100	\$ 14,344,100	\$ 15,289,551	\$ 21,892,073	\$ 7,547,973	52.62%
TRANSFERS/FUND BALANCE USED	\$ 3,922,107	\$ 2,695,200	\$ 25,668,814		\$ 2,057,200	\$ (638,000)	-23.67%
TAX LEVY	\$ 1,747,000	\$ 1,747,000	\$ 1,747,000	NA	\$ 1,055,927	\$ (691,073)	-39.56%

(a) Certain non-budgeted revenues are excluded from 2017 actuals and year-to-date 2018 actuals in this summary.

(b) 2018 Actual Year to Date figures include financial and encumbrance activity through eight months.

BUDGETED POSITIONS 2017-2019 - SUMMARY BY DEPARTMENT

BY DEPARTMENT	2017 Year End	2018 Adopted Budget	2018 Modified Budget	2019 Budget	Incr/(Decr) From 2018 Adpt Budget
Administration (Includes End User Operations & Tech.)	92.50	94.50	94.50	94.50	0.00
Circuit Court Services	85.50	81.50	81.50	81.50	0.00
Corporation Counsel	39.00	40.00	40.00	41.00	1.00
County Board	5.50	5.50	5.50	5.00	(0.50)
County Clerk	4.00	4.00	4.00	4.00	0.00
County Executive	4.65	4.65	4.65	4.65	0.00
District Attorney	31.50	31.50	31.50	32.50	1.00
Emergency Preparedness	66.40	66.40	66.40	66.40	0.00
Bridges Library System	6.50	6.50	6.50	6.63	0.13
Health & Human Services	384.09	388.59	401.59	404.35	15.76
Medical Examiner	16.00	16.00	16.00	16.00	0.00
Parks & Land Use	101.10	101.10	103.10	103.00	1.90
Public Works	137.60	137.60	137.60	135.60	(2.00)
Register Of Deeds	16.60	16.60	16.60	16.60	0.00
Sheriff	355.50	356.50	356.50	362.50	6.00
Treasurer	5.00	5.00	5.00	5.00	0.00
UW-Extension	2.70	2.70	2.70	2.70	0.00
Total Regular Positions (FTE)	1,354.14	1,358.64	1,373.64	1,381.93	23.29
Total Extra-Help Positions (FTE)	118.27	122.32	122.32	117.50	(4.82)
Total Overtime Positions (FTE)	23.07	24.09	24.09	24.88	0.79
TOTAL POSITION EQUIVALENTS COUNTY-WIDE	<u>1,495.48</u>	<u>1,505.05</u>	<u>1,520.05</u>	<u>1,524.31</u>	<u>19.26</u>

SIGNIFICANT CHANGES FOR 2019:

- Budgeted Full-Time Equivalents (FTEs) increase by a net of 19.26, including temporary extra help and overtime.
- There is a net increase of 23.29 FTE budgeted regular positions
- Temporary extra help decreases by 4.82 FTE (about 10,000 hours), and budgeted overtime increases 0.79 FTE (about 1,600 hours).

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE
POSITIONS IN 2019 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
2019 Budget Position Reclassified or Equity w/ title Change				
Administration	General	Employee Services	Senior Human Resources Analyst	1.00
Administration	General	Employee Services	Training Coordinator	(1.00)
Administration	End User Tech.	IT Business and Infrastructure Service	Information Technology Analyst	1.00
Administration	End User Tech.	IT Business and Infrastructure Service	Information Technology Tech.	(1.00)
County Executive	General	County Executive Administration	Administrative Specialist	0.65
County Executive	General	County Executive Administration	Administrative Assistant	(0.65)
Parks & Land Use	Community Dev.	CDBG & HOME	Administrative Specialist	0.35
Parks & Land Use	Community Dev.	CDBG & HOME	Administrative Assistant	(0.35)
Health & Human Services	General	Public Health - Communicable Disease	Human Services Emergency Preparedness Coord.	1.00
Health & Human Services	General	Administrative Services	Programs & Projects Analyst	(1.00)
Health & Human Services	General	Administrative Services	HHS Compliance Program Coordinator	1.00
Health & Human Services	General	Administrative Services	Health & Human Services Coord	(1.00)
Health & Human Services	General	Criminal Justice Collaboration Council	Justice Services Coordinator	1.00
Health & Human Services	General	Criminal Justice Collaboration Council	Criminal Justice Collaboration Coord	(1.00)
Subtotal 2019 Budget Positions Reclassified \ Equity w/ Title Change Adjustment				-
2019 Budget Position Unfunded (But Not Abolished)				
County Board	General	Legislative Support	Administrative Specialist	(0.50)
Health & Human Services	General	Mental Health Center- Inpatient Services	Psychiatrist	(1.00)
Health & Human Services	General	ADRC Protective Services	Social Worker	(1.00)
Health & Human Services	General	Public Health WIC Program	WIC Program Nutritionist	(0.50)
Parks & Land Use	General	Environmental Health	Environmental Health Specialist	(0.50)
Public Works	General	Housekeeping Services	Building Service Worker	(1.00)
Public Works	Transportation	County Highway Operations	Patrol Worker	(1.00)
Subtotal 2019 Budget Positions Unfunded (But Not Abolished)				(5.50)
2019 Budget Positions Abolished				
Administration	General	Accounting	Fiscal Assistant	(1.00)
Health & Human Services	General	Administrative Services	Senior Administrative Specialist	(1.00)
Health & Human Services	General	Administrative Services	Administrative Assistant	(1.00)
Health & Human Services	General	Public Health Administration	Epidemiologist	(1.00)
Health & Human Services	General	Mental Health Outpatient & Support Svcs	Clinical Therapist	(1.00)
Health & Human Services	General	Public Health Communicable Disease Control	Public Health Nurse	(1.00)
Sheriff	General	General Patrol	Lieutenant	(1.00)
Subtotal 2019 Budget Positions Abolished				(7.00)
2019 Budget Position Created				
Administration	General	Administrative Services	Administrative Specialist	1.00
Corporation Counsel	General	Child Support	Senior Fiscal Specialist	1.00
District Attorney	General	Prosecution	Paralegal	1.00
Health & Human Services	General	Mental Health Center- Inpatient Services	Registered Nurse	1.00
Health & Human Services	General	Mental Health Center - Inpatient Services	Clinical Therapist	1.00
Health & Human Services	General	Juvenile and Family Services	Human Services Supervisor	1.00
Health & Human Services	General	Administrative Services	Information Technology Technician	1.00
Health & Human Services	General	Administrative Services	Financial Analyst	1.00
Health & Human Services	General	Public Health Administration	Health & Human Services Coordinator	1.00
Health & Human Services	General	Mental Health Outpatient & Support Svcs	Psychiatric Nurse Practitioner	2.00
Health & Human Services	General	Mental Health Outpatient & Support Svcs	Clinical Therapist	0.50
Health & Human Services	General	Mental Health Outpatient & Support Svcs	Clinical Therapist	0.50
Health & Human Services	General	ADRC Adult Protective Services	Human Serv Support Specialist	1.00
Sheriff	General	Patrol Administration	Captain	1.00
Sheriff	General	Inmate Security/ Jail Services	Correctional Officers	3.00
Sheriff	General	Inmate Security/ Jail Services	*Correctional Officers	3.00
Subtotal 2019 Budget Positions Created				20.00

**SUMMARY OF NET CHANGE IN FUNDED REGULAR FULL-TIME/PART-TIME FTE
POSITIONS IN 2019 BUDGET BY POSITION TITLE**

Dept	Fund	Program	Position Title	FTE
2019 Increase Positions				
Bridges Library System	General	Administration	Administrative Specialist	0.13
Health & Human Services	General	Mental Health Center- Inpatient Services	Registered Nurse	0.26
Parks & Land Use	General	Land & Water Conservation	Conservation Specialist	0.40
Subtotal of 2019 Positions Increased				0.79
2018 Current Year Positions Abolished				
Parks & Land Use	LIS	Land Information Systems	Land Information Systems Manager	(1.00)
Sheriff	General	General Investigations	Detective	(1.00)
Subtotal 2018 Current Year Positions Abolished				(2.00)
2018 Current Year Positions Created				
Health & Human Services	ADRC Grant Fund	Aging and Disability Resource Center	*Senior ADRC Specialists	10.00
Health & Human Services	ADRC Grant Fund	Aging and Disability Resource Center	*Benefit Specialists	2.00
Parks & Land Use	General/MRF	Parks Programs(0.62)/MRF(0.38)	Public Communications Specialist	1.00
Parks & Land Use	LIS	Land Information Systems	Land Information Systems Supervisor	1.00
Sheriff	General	General Investigations	Senior Information Technology Prof	1.00
Parks & Land Use	WIOA	Workforce Inovation & Oper. Agency	WOW Program Administrator	1.00
Subtotal 2018 Current Year Positions created				16.00
2018 Current Year Positions Refunded				
Health & Human Services	General	Public Health	Health & Human Services Coordinator	1.00
Subtotal 2018 Current Year Positions Increased				1.00
Total 2019 Net Change in Authorized Positions				23.29

*These are positions include sunset clauses. Position will be reduced or terminated if funding is reduced or terminated.

**REGULAR FULL-TIME / PART - TIME
BUDGETED POSITIONS SUMMARY 2017-2019
(INCLUDES EXTRA HELP AND OVERTIME)**

DEPARTMENTS BY FUND & FUNCTIONAL AREA	FUND	2017 Budget	Change from 2017	2018 Budget	Change from 2018	2019 Budget
Emergency Preparedness	General	61.05	-	61.05	-	61.05
Emergency Preparedness	Radio Services	5.35	-	5.35	-	5.35
District Attorney	General	31.50	-	31.50	1.00	32.50
Circuit Court Services	General	85.50	(4.00)	81.50	-	81.50
Medical Examiner	General	16.00	-	16.00	-	16.00
Sheriff	General	355.50	1.00	356.50	6.00	362.50
Justice and Public Safety		554.90	(3.00)	551.90	7.00	558.90
Corporation Counsel	Child Support - General Fund	27.65	0.60	28.25	0.90	29.15
Health & Human Services	General Fund	362.09	3.50	365.59	4.02	369.61
Health & Human Services	Aging & Disab. Res. Center Contract Fund	22.00	1.00	23.00	11.74	34.74
Health and Human Services		411.74	5.10	416.84	16.66	433.50
Register Of Deeds	General	16.60	-	16.60	-	16.60
UW-Extension	General	2.70	-	2.70	-	2.70
Fed. Library	State Aids & Misc. Fund	5.75	-	5.75	0.13	5.88
Fed. Library	CAFÉ Shared Automation Fund	0.75	-	0.75	-	0.75
Parks & Land Use	General	82.14	-	82.14	0.52	82.66
Parks & Land Use	Golf Course	7.05	-	7.05	-	7.05
Parks & Land Use	Ice Arenas	4.91	-	4.91	-	4.91
Parks & Land Use	Materials Recycling Fund	4.15	-	4.15	0.38	4.53
Parks & Land Use	Community Development (a)	2.85	-	2.85	-	2.85
Parks & Land Use	Workforce Innovation Opportunity Act	0.00	-	0.00	1.00	1.00
Parks, Env., Educ., and Land Use		126.90	-	126.90	2.03	128.93
Public Works	General	43.90	-	43.90	(1.00)	42.90
Public Works	Transportation	76.70	-	76.70	(1.00)	75.70
Public Works	Central Fleet Maintenance	14.00	-	14.00	-	14.00
Public Works	Airport	3.00	-	3.00	-	3.00
Public Works		137.60	-	137.60	(2.00)	135.60
County Executive	General	4.65	-	4.65	-	4.65
County Board	General	5.50	-	5.50	(0.50)	5.00
County Clerk	General	4.00	-	4.00	-	4.00
Treasurer	General	5.00	-	5.00	-	5.00
Dept. Of Administration	General	55.95	0.75	56.70	-	56.70
Dept. Of Administration	Risk Management	2.95	-	2.95	-	2.95
Dept. Of Administration	Communications	0.00	-	0.00	-	0.00
Dept. Of Administration	Collections	5.65	1.25	6.90	-	6.90
Dept. Of Administration	End User Technology Fund	27.95	-	27.95	-	27.95
Corporation Counsel	General	11.35	0.40	11.75	0.10	11.85
General Administration		123.00	2.40	125.40	(0.40)	125.00
Total Regular (F.T. / P.T) Positions (FTE)		1354.14	4.50	1358.64	23.29	1381.93
Total Extra Help Positions (FTE)		118.27	4.05	122.32	(4.82)	117.50
Total Overtime Positions (FTE)		23.07	1.02	24.09	0.79	24.88
TOTAL POSITION EQUIVALENTS COUNTY-WIDE		1,495.48	9.57	1,505.05	19.26	1,524.31

For additional detail see the Budgeted Position Detail Summary for each Department

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund		17 Year End	18 Budget	19 Budget	Change
Administrative Services					
**	Administrative Specialist	4.50	3.50	4.50	1.00
**	Administrative Assistant	1.95	2.70	2.70	-
	Business and Collections Services Manager	0.10	0.10	0.10	-
	Human Resources Assistant	2.00	2.00	2.00	-
	Office Services Coordinator	0.70	0.95	0.95	-
	Extra Help	0.50	0.60	0.80	0.20
	Overtime	-	-	-	-
	Subtotal	9.75	9.85	11.05	1.20
Business Office					
	Business and Collections Services Manager	0.50	0.50	0.50	-
	Director of Administration	0.85	0.85	0.85	-
	Financial Analyst	1.00	1.50	1.50	-
	Fiscal Assistant	1.00	1.00	1.00	-
	Senior Financial Analyst	0.75	0.75	0.75	-
	Sr. Fiscal Specialist	1.50	1.00	1.00	-
*	Workforce Development Center Coordinator	1.00	1.00	1.00	-
	Extra Help	-	-	0.42	0.42
	Overtime	-	-	-	-
	Subtotal	6.60	6.60	7.02	0.42
Payroll					
	Accounting Services Manager	0.25	0.25	0.25	-
	Payroll Coordinator	1.00	1.00	1.00	-
	Senior Financial Analyst	0.75	0.75	0.75	-
	Extra Help	-	-	-	-
	Overtime	-	-	-	-
	Subtotal	2.00	2.00	2.00	-
Accounting Services/Accounts Payable					
	Accounting Services Manager	0.75	0.75	0.75	-
***	Fiscal Assistant	1.00	1.00	1.00	-
***	Fiscal Specialist	1.00	1.00	-	(1.00)
	Principal Financial Project Analyst	2.00	2.00	2.00	-
	Senior Financial Analyst	0.25	0.25	0.25	-
	Sr. Fiscal Specialist	1.00	1.00	1.00	-
	Extra Help	-	-	-	-
	Overtime	-	-	-	-
	Subtotal	6.00	6.00	5.00	(1.00)
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.					
** 1.00 FTE approved Administrative Specialist underfill as Administrative Assistant in 2018					
*** 1.00 FTE approved Fiscal Specialist underfilled as Fiscal Assistant in 2019					

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - General Fund (cont.)		17 Year End	18 Budget	19 Budget	Change
Tax Listing					
Administrative Specialist		3.00	3.00	3.00	-
Sr. Administrative Specialist		1.00	1.00	1.00	-
Community Service Representative		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		5.00	5.00	5.00	-
Budget Management					
Budget Manager		1.00	1.00	1.00	-
Budget Management Specialist		1.00	1.00	1.00	-
Senior Financial Budget Analyst		3.00	3.00	3.00	-
Extra Help - Budget Intern		0.69	0.69	0.69	-
Overtime		-	-	-	-
Subtotal		5.69	5.69	5.69	-
Human Resources					
Employee Benefits Administrator		1.00	1.00	1.00	-
Human Resources Analyst		1.00	1.00	1.00	-
Human Resources Manager		1.00	1.00	1.00	-
Principal Human Resources Analyst		1.00	1.00	1.00	-
Senior Human Resources Analyst		2.00	2.00	3.00	1.00
Training Coordinator		1.00	1.00	-	(1.00)
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		7.00	7.00	7.00	-
Purchasing					
Buyer		-	1.00	1.00	-
Principal Buyer		1.00	1.00	1.00	-
Risk/Purchasing Manager		0.25	0.25	0.25	-
Senior Buyer		2.00	2.00	2.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
		3.25	4.25	4.25	-
Information Technology Solutions					
Information Technology Manager		0.25	0.25	0.25	-
**** Information Technology Technician		-	1.00	1.00	-
Principal Information Technology Professional		3.25	3.25	2.25	(1.00)
**** Senior Information Technology Professional		5.00	4.00	5.00	1.00
Solutions Administrator		1.00	1.00	1.00	-
Extra Help		-	0.40	-	(0.40)
Overtime		-	-	-	-
Subtotal		9.50	9.90	9.50	(0.40)
Records Management Services					
Administrative Assistant		2.00	2.00	2.00	-
Centralized Records Supervisor		0.10	0.10	0.10	-
Office Services Coordinator		0.25	-	-	-
Extra Help		1.00	1.00	-	(1.00)
Overtime		-	-	-	-
Subtotal		3.35	3.10	2.10	(1.00)

**** 1.00 FTE approved Senior Informational Tech. Professional is underfilled as an Information Tech. Technician in 2019

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

TOTAL ADMINISTRATION - General Fund	58.14	59.39	58.61	(0.78)
Regular Positions	55.95	56.70	56.70	-
Extra Help	2.19	2.69	1.91	(0.78)
Overtime	-	-	-	-

2019 BUDGET ACTIONS:

Create:	1.00 FTE	Administrative Specialist in Administrative Services
Abolish:	(1.00 FTE)	Fiscal Assistant in Accounting Services/Accounts Payable
Reclassify:	1.00 FTE	Training Coordinator to Senior Human Resources Analyst in Human Resources
Transfer:	(1.00 FTE)	Principal Info. Tech. Professional to the End User Technology Fund
Transfer:	1.00 FTE	Senior Info. Tech. Professional from the End User Technology Fund
Increase:	0.20 FTE	Extra Help in Administrative Services
Increase:	0.42 FTE	Extra Help in Business Office
Reduce:	(0.40 FTE)	Extra Help in Information Technology Solutions
Reduce:	(1.00 FTE)	Extra Help in Records Management Services

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

Transfer:	0.25 FTE	Office Services Coordinator from EUTF-Records Management to Administrative Services
Increase:	0.10 FTE	Temporary Extra Help in Administrative Services
Reclassify:	0.50 FTE	Sr. Fiscal Specialist to Financial Analyst in Business Office
Create:	1.00 FTE	Buyer in Purchasing
Reduce:	(1.00 FTE)	Administrative Specialist (Underfilled as Admin Asst. in 2018)
Increase:	0.40 FTE	Temporary Extra Help in Information Technology Solutions

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - End User Technology Fund		17 Year End	18 Budget	19 Budget	Change
IT Business and Infrastructure Services					
Business Services Administrator		1.00	1.00	1.00	-
Centralized Records Supervisor		0.90	0.90	0.90	-
Information Technology Analyst		1.00	1.00	2.00	1.00
Information Technology Infrastructure Administrator		1.00	1.00	1.00	-
Information Technology Manager		0.75	0.75	0.75	-
Information Technology Technician		3.00	3.00	1.00	(2.00)
* Principal Information Technology Professional		10.75	10.75	11.75	1.00
Records Management Analyst		1.00	1.00	1.00	-
* Senior Information Technology Professional		7.00	7.00	7.00	-
Extra Help		3.38	3.38	3.38	-
Overtime		-	-	-	-
Subtotal		29.78	29.78	29.78	-
Communications					
Administrative Assistant		0.05	0.05	0.05	-
Financial Analyst		-	0.50	0.50	-
Information Technology Technician		1.00	1.00	1.00	-
Information Technology Administrator		-	-	-	-
Sr. Fiscal Specialist		0.50	-	-	-
Overtime		0.01	0.01	0.01	-
Subtotal		1.56	1.56	1.56	-
* 1.00 FTE approved Principal Information Tech. Professional is underfilled as a Senior Information Tech. Professional in 2019					
TOTAL ADMINISTRATION - End User Technology Fund		31.34	31.34	31.34	-
Regular Positions		27.95	27.95	27.95	-
Extra Help		3.38	3.38	3.38	-
Overtime		0.01	0.01	0.01	-

2019 BUDGET ACTIONS:

Reclassify:	1.00 FTE	Information Technology Technician to Information Technology Analyst
Transfer	1.00 FTE	Principal Info. Tech. Professional from the End User Technology Fund
Transfer:	(1.00 FTE)	Senior Info. Tech. Professional to the General Fund

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

Transfer:	(0.25) FTE	Office Services Coordinator from Records Management to General Fund - Administrative Services
Reclassify:	0.50 FTE	Sr. Fiscal Specialist to Financial Analyst

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Risk Management Fund		17 Year End	18 Budget	19 Budget	Change
General/Auto Liability & Other Insurance					
Administrative Specialist		0.75	0.75	0.75	-
Director of Administration		0.10	0.10	0.10	-
Office Service's Coordinator		0.05	0.05	0.05	-
Principal Risk Management Analyst		0.20	0.20	0.20	-
Risk/Purchasing Manager		0.60	0.60	0.60	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		1.70	1.70	1.70	-
Worker's Compensation					
Administrative Specialist		0.25	0.25	0.25	-
Director of Administration		0.05	0.05	0.05	-
Principal Risk Management Analyst		0.80	0.80	0.80	-
Risk/Purchasing Manager		0.15	0.15	0.15	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		1.25	1.25	1.25	-
TOTAL ADMINISTRATION - Risk Management Fund		2.95	2.95	2.95	-
Regular Positions		2.95	2.95	2.95	-
Extra Help		-	-	-	-
Overtime		-	-	-	-

2019 BUDGET ACTIONS:

None

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ADMINISTRATION - Collections Fund		17 Year End	18 Budget	19 Budget	Change
Collections					
Administrative Assistant	-	0.25	0.25	-	
Business and Collections Services Manager	0.40	0.40	0.40	-	
Collections Specialist	1.00	2.00	2.00	-	
Fiscal Assistant	1.00	-	-	-	
Fiscal Specialist	-	1.00	1.00	-	
Senior Collections Specialist	3.00	3.00	3.00	-	
Senior Financial Analyst	0.25	0.25	0.25	-	
Extra Help	0.60	2.20	1.40	(0.80)	
Overtime	-	-	-	-	
Subtotal	6.25	9.10	8.30	(0.80)	
TOTAL ADMINISTRATION - Collections Fund	6.25	9.10	8.30	(0.80)	
Regular Positions	5.65	6.90	6.90	-	
Extra Help	0.60	2.20	1.40	(0.80)	
Overtime	-	-	-	-	

2019 BUDGET ACTIONS:

Reduce: (0.80 FTE) Extra Help

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

Reclassify: 1.00 FTE Fiscal Assistant to Fiscal Specialist

Create: 1.00 FTE Collections Specialist

TOTAL ADMINISTRATION - All Funds	98.68	102.78	101.20	(1.58)
Regular Positions	92.50	94.50	94.50	-
Extra Help	6.17	8.27	6.69	(1.58)
Overtime	0.01	0.01	0.01	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

BRIDGES LIBRARY SYSTEM	17 Year End	18 Budget	19 Budget	Change
STATE AID, FEDERAL AND MISC. FUND				
Payments to Member Libraries/Systems				
* Administrative Specialist	0.03	0.03	0.03	-
* Director of Bridges Library System	0.30	0.30	0.30	-
Subtotal	0.33	0.33	0.33	-
Administrative Services				
* Administrative Specialist	0.44	0.44	0.55	0.12
* Director of Bridges Library System	0.55	0.55	0.55	-
* Library Automation Coordinator	0.02	0.02	0.02	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.01	1.01	1.12	0.11
Resource Sharing				
* Administrative Specialist	0.02	0.02	0.03	0.01
* Director of Bridges Library System	0.05	0.05	0.05	-
* Librarian	1.15	1.15	1.15	-
* Library Automation Coordinator	0.15	0.15	0.15	-
Extra Help	-	-	-	-
Subtotal	1.37	1.37	1.38	0.01
Automation Technology				
* Director of Bridges Library System	0.05	0.05	0.05	-
* Library Automation Coordinator	0.08	0.08	0.08	-
* Library Technology Technician	-	-	-	-
Subtotal	0.13	0.13	0.13	-
Education and Outreach				
* Administrative Specialist ⁽¹⁾	0.01	0.01	0.02	0.01
* Director of Bridges Library System	0.05	0.05	0.05	-
* Librarian	2.85	2.85	2.85	-
Extra Help	-	-	-	-
Subtotal	2.91	2.91	2.92	0.01
CAFÉ SHARED AUTOMATION FUND				
* Library Automation Coordinator	0.75	0.75	0.75	-
Subtotal	0.75	0.75	0.75	-

TOTAL BRIDGES LIBRARY SYSTEM	6.50	6.50	6.63	0.13
Regular Positions	6.50	6.50	6.63	0.13
Extra Help	-	-	-	-
Overtime	-	-	-	-

* Positions will be reduced or terminated if State funding is reduced or terminated.

⁽¹⁾ 2017 & 2018 adjusted due to rounding.

2019 BUDGET ACTIONS:

Increase: 0.12 FTE Administration Specialist

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES	17 Year End	18 Budget	19 Budget	Change
Administrative Services Division				
Administrative Specialist	-	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Circuit Court Division Coordinator	1.00	1.00	1.00	-
Clerk of Courts	1.00	1.00	1.00	-
Court Reporter	0.50	0.50	0.50	-
Departmental Secretary	1.00	1.00	1.00	-
Fiscal Assistant	1.00	-	-	-
Fiscal Specialist	3.00	4.00	4.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Programs and Projects Analyst	1.00	2.00	2.00	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Sr. Fiscal Specialist	2.00	2.00	2.00	-
Extra Help	0.75	0.75	0.75	-
Overtime	-	-	-	-
Subtotal	14.25	16.25	16.25	-
Criminal and Traffic Division				
Administrative Assistant	2.00	1.00	1.00	-
Administrative Specialist	5.00	5.00	5.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Sr. Administrative Specialist	12.00	12.00	12.00	-
Extra Help	1.00	0.75	0.75	-
Overtime	0.07	0.06	0.06	-
Subtotal	22.07	20.81	20.81	-
Family Division				
Administrative Assistant	2.00	1.00	1.00	-
Administrative Specialist	4.00	4.00	4.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Sr. Administrative Specialist	8.00	7.00	7.00	-
Extra Help	1.00	1.00	1.00	-
Overtime	0.04	0.04	0.04	-
Subtotal	16.04	14.04	14.04	-
Civil and Small Claim Division				
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	5.00	3.00	3.00	-
Chief Deputy Clerk	1.00	1.00	1.00	-
Circuit Court Supervisor	1.00	1.00	1.00	-
Sr. Administrative Specialist	7.00	7.00	7.00	-
Extra Help	-	1.00	1.00	-
Overtime	0.08	0.07	0.07	-
Subtotal	15.08	14.07	14.07	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES (cont.)	17 Year End	18 Budget	19 Budget	Change
Juvenile/Probate Division				
Administrative Assistant	3.00	2.00	2.00	-
Administrative Specialist	1.00	2.00	2.00	-
Clerk of Juvenile Court	1.00	1.00	1.00	-
Fiscal Specialist	1.00	-	-	-
Register in Probate	1.00	1.00	1.00	-
Sr. Administrative Specialist	5.00	5.00	5.00	-
Extra Help	1.00	-	-	-
Overtime	0.02	0.04	0.04	-
Subtotal	13.02	11.04	11.04	-
Family Court Services				
Family Court Services Supervisor	1.00	1.00	1.00	-
Social Worker	4.00	4.00	4.00	-
Extra Help	-	0.20	0.50	0.30
Overtime	-	-	-	-
Subtotal	5.00	5.20	5.50	0.30
Court Commissioner Office				
Court Commissioner	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
TOTAL CIRCUIT COURT SERVICES	89.46	85.41	85.71	0.30
Regular Positions	85.50	81.50	81.50	-
Extra Help	3.75	3.70	4.00	0.30
Overtime	0.21	0.21	0.21	-

2019 BUDGET ACTIONS:

Increase: 0.30 FTE Family Court Services – Extra Help

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

Abolish: (1.00 FTE) Family Division – Administrative Assistant
 Abolish: (1.00 FTE) Juvenile Court to Civil and Small Claim Division – Administrative Assistant
 Unfund: (1.00 FTE) Administrative Services Division – Fiscal Assistant

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Unfund:	(1.00 FTE)	Criminal and Traffic Division – Administrative Assistant
Unfund:	(1.00 FTE)	Family Division – Sr. Administrative Assistant
Fund:	1.00 FTE	Administrative Services Division - Programs and Projects Analyst
Reduce:	(0.25 FTE)	Criminal and Traffic Division – Extra Help
Reduce:	(0.01 FTE)	Criminal and Traffic Division - Overtime
Reduce:	(0.01 FTE)	Civil and Small Claim Division – Overtime
Increase:	0.02 FTE	Juvenile Court - Overtime
Increase:	0.20 FTE	Family Court Services – Extra Help
Transfer:	1.00 FTE	Civil & Small Claim Division to Juvenile/Probate Division – Extra Help
Transfer:	1.00 FTE	Civil and Small Claim Division to Administrative Services Division – Administrative Specialist
Transfer:	0.50 FTE	Probate Division to Administrative Services Division – Fiscal Specialist
Transfer:	0.50 FTE	Probate Division to Administrative Services Division – Fiscal Specialist
Transfer:	1.00 FTE	Civil and Small Claim Division to Juvenile Court – Administrative Specialist
Transfer:	1.00 FTE	Probate Division to Juvenile Court – Register in Probate
Transfer:	1.00 FTE	Probate Division to Juvenile Court – Sr. Administrative Specialist
Transfer:	1.00 FTE	Probate Division to Juvenile Court – Sr. Administrative Specialist
Transfer:	1.00 FTE	Probate Division to Juvenile Court – Administrative Assistant

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - General Fund	17 Year End	18 Budget	19 Budget	Change
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General Legal Services

Administrative Assistant	0.50	0.50	0.50	-
* Attorney	1.00	1.50	1.00	(0.50)
Commitment Hearings Coordinator	1.00	1.00	1.00	-
Corporation Counsel	0.80	0.70	0.70	-
Financial Analyst	0.15	0.15	0.15	-
Office Services Coordinator	0.50	0.50	0.50	-
Principal Assistant Corporation Counsel	2.00	2.00	2.00	-
Sr. Administrative Specialist	2.90	2.90	3.00	0.10
Senior Attorney	2.50	2.50	3.00	0.50
Extra Help	0.93	0.87	0.75	(0.12)
Overtime	<u>0.04</u>	<u>0.04</u>	<u>0.04</u>	<u>-</u>
Subtotal	12.32	12.66	12.64	(0.02)

* Approved Senior Attorney positons underfilled as Attorneys in 2017 and 2018.

TOTAL CORPORATION COUNSEL - General Fund	12.32	12.66	12.64	(0.02)
Regular Positions	11.35	11.75	11.85	0.10
Extra Help	0.93	0.87	0.75	(0.12)
Overtime	0.04	0.04	0.04	-

2019 BUDGET ACTIONS:

Transfer:	0.10 FTE	Transfer in Senior Administrative Specialist from Child Support division
Reduce:	(0.12 FTE)	Temporary Extra Help

2018 CURRENT YEAR ACTIONS:

Increase:	0.50 FTE	Senior Attorney
Decrease:	(0.50 FTE)	Attorney

2018 BUDGET ACTIONS:

Create:	0.50 FTE	Attorney
Transfer:	(0.10 FTE)	Transfer out Corporation Counsel into the Child Support Office
Reduce:	(0.06 FTE)	Temporary Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL - Child Support	17 Year End	18 Budget	19 Budget	Change
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Child Support

Administrative Assistant	1.50	1.50	1.50	-
Administrative Specialist	7.00	7.00	7.00	-
* Attorney	-	1.50	2.00	0.50
Child Support Specialist	7.00	7.00	7.00	-
** Child Support Specialist	1.00	1.00	1.00	
Child Support Supervisor	1.00	1.00	1.00	-
Corporation Counsel	0.20	0.30	0.30	-
Financial Analyst	0.85	0.85	0.85	-
Fiscal Specialist	2.00	2.00	2.00	-
Principal Assistant Corporation Counsel	1.00	1.00	1.00	-
Sr. Administrative Specialist	2.10	2.10	2.00	(0.10)
Senior Attorney	2.50	1.50	1.00	(0.50)
Sr. Fiscal Specialist	-	-	1.00	1.00
Office Services Coordinator	1.50	1.50	1.50	-
Extra Help	0.73	0.69	-	(0.69)
Overtime	0.05	0.05	0.04	(0.01)
Subtotal	28.43	28.99	29.19	0.20

TOTAL CORPORATION COUNSEL - Child Support	28.43	28.99	29.19	0.20
Regular Positions	27.65	28.25	29.15	0.90
Extra Help	0.73	0.69	-	(0.69)
Overtime	0.05	0.05	0.04	(0.01)

* Approved Senior Attorney underfilled as Attorney

** Child Support Specialist position has a sunset clause attached (Enr. Ord. 156-065) to the position that it

2019 BUDGET ACTIONS:

Create:	1.00 FTE	Senior Fiscal Specialist
Transfer:	(0.10 FTE)	Transfer out Senior Administrative Specialist to Corporation Counsel division
Decrease:	(0.69 FTE)	Temporary extra help
Decrease:	(0.01 FTE)	Overtime

2018 CURRENT YEAR ACTIONS:

Increase:	0.50 FTE	Attorney
Decrease:	(0.50 FTE)	Senior Attorney

2018 BUDGET ACTIONS:

Create:	0.50 FTE	Attorney
Transfer:	0.10 FTE	Transfer in Corporation Counsel
Increase:	1.00 FTE	Attorneys
Reduce:	(1.00 FTE)	Senior Attorney
Reduce:	(0.04 FTE)	Extra Help

TOTAL CORPORATION COUNSEL - ALL FUNDS	40.75	41.65	41.83	0.18
Regular Positions	39.00	40.00	41.00	1.00
Extra Help	1.66	1.56	0.75	(0.81)
Overtime	0.09	0.09	0.08	(0.01)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	17 Year End	18 Budget	19 Budget	Change
Legislative Support				
Administrative Specialist	2.00	2.00	1.50	(0.50)
County Board Chairman	0.50	0.50	0.50	-
County Board Chief of Staff	1.00	1.00	1.00	-
Legislative Policy Advisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.50	4.50	4.00	(0.50)
Internal Audit				
Internal Audit Manager	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL COUNTY BOARD*	5.50	5.50	5.00	(0.50)
Regular Positions	5.50	5.50	5.00	(0.50)
Extra Help	-	-	-	-
Overtime	-	-	-	-
* The Waukesha County Board of Supervisors consists of 25 elected members. No FTE is budgeted for the County Board and Committees Operations program due to the part-time nature of the 24 Supervisor positions.				

2019 BUDGET ACTIONS:

Reduce: (0.50 FTE) Administrative Specialist

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	17 Year End	18 Budget	19 Budget	Change
Elections				
Administrative Specialist	0.80	0.80	0.80	-
County Clerk	0.80	0.80	0.80	-
Deputy County Clerk	0.80	0.80	0.80	-
Extra Help	0.50	0.05	0.05	-
Overtime	0.07	0.02	0.02	-
Subtotal	2.97	2.47	2.47	-
Legislative Support & Administrative Services				
Administrative Specialist	0.10	0.10	0.10	-
Administrative Assistant	0.50	-	-	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.80	0.30	0.30	-
Licensing				
Administrative Specialist	0.10	0.10	0.10	-
Administrative Assistant	0.50	1.00	1.00	-
County Clerk	0.10	0.10	0.10	-
Deputy County Clerk	0.10	0.10	0.10	-
Extra Help	1.00	1.50	1.50	-
Overtime	-	-	-	-
Subtotal	1.80	2.80	2.80	-
TOTAL COUNTY CLERK	5.57	5.57	5.57	-
Regular Positions	4.00	4.00	4.00	-
Extra Help	1.50	1.55	1.55	-
Overtime	0.07	0.02	0.02	-

2019 BUDGET ACTIONS:

None:

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

Increase: 0.05 FTE Extra Help

Reduce: (0.05 FTE) Overtime

Transfer: 0.50 FTE Admin Asst. From Legislative Support to Licensing Program

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE	17 Year End	18 Budget	19 Budget	Change
Customer/Community Service/Advisory Boards				
Administrative Assistant	0.65	0.65	-	(0.65)
Administrative Specialist	-	-	0.65	0.65
Chief of Staff	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
* Press Secretary	1.00	1.00	1.00	-
Extra Help	0.04	0.04	-	(0.04)
Overtime	-	-	-	-
Subtotal	4.69	4.69	4.65	(0.04)
*Executive Assistant position retitled to Press Secretary in '17 Budget.				
TOTAL COUNTY EXECUTIVE	4.69	4.69	4.65	(0.04)
Regular Positions	4.65	4.65	4.65	-
Extra Help	0.04	0.04	-	(0.04)
Overtime	-	-	-	-

2019 BUDGET ACTIONS:

Reclassify: 0.65 FTE Administrative Assistant to Administrative Specialist

Reduce: (0.04 FTE) Extra Help

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	17 Year End	18 Budget	19 Budget	Change
Tax Collections				
Administrative Specialist	1.00	1.00	1.00	-
Deputy County Treasurer	0.20	0.20	0.20	-
Fiscal Specialist	0.25	0.25	0.25	-
Extra Help	0.05	0.05	-	(0.05)
Overtime	0.01	0.01	0.01	-
Subtotal	1.51	1.51	1.46	(0.05)
Investments				
Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Administrative Services				
Administrative Specialist	1.00	1.00	1.00	-
Deputy County Treasurer	0.80	0.80	0.80	-
Fiscal Specialist	0.75	0.75	0.75	-
Treasurer	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.03	0.02
Subtotal	3.36	3.36	3.38	0.02
TOTAL COUNTY TREASURER	5.07	5.07	5.04	(0.03)
Regular Positions	5.00	5.00	5.00	-
Extra Help	0.05	0.05	-	(0.05)
Overtime	0.02	0.02	0.04	0.02

2019 BUDGET ACTIONS:

Reduce: (0.05 FTE) Reduce Extra Help to 0.00 FTE

Increase: 0.02 FTE Increase Overtime due to Extra Help being reduced

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	17 Year End	18 Budget	19 Budget	Change
Prosecution / Administrative Services				
Office Services Coordinator	1.00	1.00	1.00	-
Paralegal	1.00	1.00	2.00	1.00
Support Staff Supervisor	1.00	1.00	1.00	-
Victim Witness Counselor	1.00	1.00	1.00	-
Sr. Administrative Specialist	8.00	8.00	8.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Administrative Specialist	5.00	5.00	5.00	-
Administrative Assistant	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	21.00	21.00	22.00	1.00
Victim/Witness Program				
Administrative Specialist	1.00	1.00	1.00	-
Victim/Witness Counselor	1.00	1.00	1.00	-
Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	4.50	4.50	4.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.50	7.50	7.50	-
VOCA Grant Program				
* Victim Witness Counselor	2.00	2.00	2.00	-
* Victim Witness Specialist	1.00	1.00	1.00	-
Extra Help	0.55	0.55	0.55	-
Overtime	-	-	-	-
Subtotal	3.55	3.55	3.55	-
Victim/Witness Subtotal	11.05	11.05	11.05	-
* Position is 100% State Funded and will be reduced or terminated if funding is reduced or terminated.				
State funded District Attorney/ Assistant DA's	14.50	14.50	14.50	-
Grant/Sheriff funded District Attorney/ Assistant DA's	2.00	2.00	2.00	-
TOTAL DISTRICT ATTORNEY	32.05	32.05	33.05	1.00
Regular Positions	31.50	31.50	32.50	1.00
Extra Help	0.55	0.55	0.55	-
Overtime	-	-	-	-

2019 BUDGET ACTIONS:

Increase: 1.00 FTE Paralegal in Prosecution / Administrative Services

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - General Fund		17 Year End	18 Budget	19 Budget	Change
Communication Center Operation					
Administrative Specialist		1.00	1.00	1.00	-
Communications Center Specialist		1.00	1.00	1.00	-
Communications Center Supervisor		7.00	7.00	7.00	-
Director of Emergency Preparedness		0.75	0.75	0.75	-
Operations and Training Manager		1.00	1.00	1.00	-
Sr. Financial Analyst		0.30	0.30	0.30	-
Telecommunicator		48.00	48.00	48.00	-
Extra Help		-	-	-	-
Overtime		2.34	2.34	2.31	(0.03)
Subtotal		61.39	61.39	61.36	(0.03)
Disaster Management					
Emergency Management Coordinator		0.50	0.50	0.50	-
* Programs and Projects Analyst		0.75	0.75	0.75	-
Extra Help		-	-	-	-
Overtime		0.05	0.05	0.05	-
Subtotal		1.30	1.30	1.30	-
Hazardous Materials Management					
Emergency Management Coordinator		0.50	0.50	0.50	-
* Programs and Projects Analyst		0.25	0.25	0.25	-
Extra Help		-	-	-	-
Overtime		0.01	0.01	0.01	-
Subtotal		0.76	0.76	0.76	-
* Sunset Position, position will be reduced or terminated if funding is reduced or terminated.					
TOTAL EMERGENCY PREPAREDNESS - General Fund		63.45	63.45	63.42	(0.03)
Regular Positions		61.05	61.05	61.05	-
Extra Help		-	-	-	-
Overtime		2.40	2.40	2.37	(0.03)

2019 BUDGET ACTIONS:

Reduce: (0.03 FTE) Overtime

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - Radio Services Fund	17 Year End	18 Budget	19 Budget	Change
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General Radio Operations

Director of Emergency Preparedness	0.25	0.25	0.25	-
Fiscal Specialist	1.00	1.00	1.00	-
Radio Systems Manager	0.90	0.90	0.90	-
Radio Systems Specialist	0.90	0.90	0.90	-
Radio Systems Technician	1.80	1.80	1.80	-
Senior Financial Analyst	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.03	-
Subtotal	4.98	4.98	4.98	-

Trunked Radio Operations

Radio Systems Manager	0.10	0.10	0.10	-
Radio Systems Specialist	0.10	0.10	0.10	-
Radio Systems Technician	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	0.03	0.03	0.03	-
Subtotal	0.43	0.43	0.43	-

TOTAL EMERGENCY PREPAREDNESS - Radio Services Fund	5.41	5.41	5.41	-
Regular Positions	5.35	5.35	5.35	-
Extra Help	-	-	-	-
Overtime	0.06	0.06	0.06	-

2019 BUDGET ACTIONS:

None:

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

None:

TOTAL EMERGENCY PREPAREDNESS - All Funds	68.86	68.86	68.83	(0.03)
Regular Positions	66.40	66.40	66.40	-
Extra Help	-	-	-	-
Overtime	2.46	2.46	2.43	(0.03)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Administrative/Information Services - General

Fund	17 Year End	18 Budget	19 Budget	Change
Administrative/Information Services				
Accounting Services Coordinator	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	-
Administrative Assistant	13.00	12.00	11.00	(1.00)
Administrative Specialist	4.00	5.00	6.00	1.00
Business Application Support	-	1.00	1.00	-
Centralized Records Supervisor	1.00	1.00	1.00	-
Compliance Program Coordinator	-	-	1.00	1.00
Departmental Secretary	1.00	1.00	1.00	-
Deputy Director of Health & Human Services	1.00	1.00	1.00	-
Director of Health & Human Services	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	2.00	1.00
Fiscal Assistant	8.00	8.00	8.00	-
* Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	4.00	4.00	4.00	-
Health & Human Svs Coord	-	-	-	-
Information Technology Analyst	3.00	4.00	4.00	-
Information Technology Tech	-	-	1.00	1.00
Medical Coder	-	2.00	2.00	-
Office Services Coordinator	3.00	2.00	2.00	-
Principal Information Technology Prof	1.00	-	-	-
Programs and Projects Analyst	6.00	4.00	3.00	(1.00)
Public Communication Coordinator	1.00	1.00	1.00	-
Revenue Cycle Coordinator	-	1.00	1.00	-
Sr. Administrative Specialist	3.00	2.00	1.00	(1.00)
Senior Financial Analyst	3.00	2.00	2.00	-
Senior Information Technology Professional	3.00	3.00	3.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Extra Help	2.79	2.79	2.79	-
Overtime	0.15	0.15	0.15	-
Total	63.94	62.94	63.94	1.00

* Sunset positions, positions will be terminated or reduced if funding is terminated or reduced.

Administrative/Information Services Division	63.94	62.94	63.94	1.00
Regular Positions	61.00	60.00	61.00	1.00
Extra Help	2.79	2.79	2.79	-
Overtime	0.15	0.15	0.15	-

2019 BUDGET ACTIONS:

Abolish: (1.00 FTE) Administrative Assistant

Transfer: 1.00 FTE Administrative Specialist from Mental Health Center

Create: 1.00 FTE Financial Analyst

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Reclassify:	1.00 FTE	Health and Human Services Coordinator to Compliance Program Coordinator
Create:	1.00 FTE	Information Technology Tech
Transfer:	(1.00 FTE)	Programs and Projects Analyst to Public Health
Abolish:	(1.00 FTE)	Sr. Administrative Specialist

2018 CURRENT YEAR ACTIONS:

Transfer:	1.00 FTE	Health and Human Services Coordinator from Public health
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2018 BUDGET ACTIONS:

Create:	1.00 FTE	Information Technology Analyst
Abolish:	1.00 FTE	Senior Administrative Specialist
Unfund:	1.00 FTE	Office Services Coordinator
Reclassify:	1.00 FTE	Senior Financial Analyst to Revenue Cycle Coordinator
Reclassify:	1.00 FTE	Principal Information Technology Prof to Business Application Support
Reclassify:	1.00 FTE	Administrative Assistant to Administrative Specialist
Reclassify:	3.00 FTE	Programs and Projects Analysts to Information Technology Analyst
Reclassify:	2.00 FTE	Programs and Projects Analyst to Medical Coders

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Intake Support Services - General Fund	17 Year End	18 Budget	19 Budget	Change
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Intake and Shared Services

Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	4.00	1.00
Human Services Support Specialist	4.00	4.00	4.00	-
Social Worker	14.00	14.00	18.00	4.00
* Social Worker	1.00	1.00	1.00	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	1.94	1.94	0.83	(1.11)
Overtime	0.66	0.66	0.66	-
Total	26.60	26.60	30.49	3.89

Economic Services Administration and Support

Administrative Assistant	2.00	2.00	2.00	-
Administrative Specialist	1.00	1.00	1.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
Economic Support Specialist	31.00	31.00	31.00	-
* Economic Support Specialist	4.00	4.00	4.00	-
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	1.00	1.00	1.00	-
Extra Help	1.22	1.72	1.72	-
Overtime	0.44	0.44	0.44	-
Total	45.66	46.16	46.16	-

* Sunset positions, positions will be terminated or reduced if funding is terminated or reduced.

TOTAL H&HS - Intake and Support Services - General Fund	72.26	72.76	76.65	3.89
Regular Positions	68.00	68.00	73.00	5.00
Extra Help	3.16	3.66	2.55	(1.11)
Overtime	1.10	1.10	1.10	-

2019 BUDGET ACTIONS:

Reduce: (1.11 FTE) Extra Help

2018 CURRENT YEAR ACTIONS:

Transfer: 1.00 FTE Human Services Supervisor from Adolescent and Family Services
 Transfer: 4.00 FTE Social Workers from Adolescent and Family Services

2018 BUDGET ACTIONS:

Increase: 0.50 FTE Extra Help – Fraud Investigator

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Child and Family Services Division - General

Fund	17 Year End	18 Budget	19 Budget	Change
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Children and Family Division: In-Home Safety and Out of Home Placement Services

* Clinical Therapist	1.00	1.00	-	(1.00)
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	2.50	2.05	2.05	-
Social Worker	19.50	17.20	17.25	0.05
* Social Worker	-	-	0.10	0.10
Extra Help	0.52	0.52	0.52	-
Overtime	-	-	-	-
Subtotal	24.52	21.77	20.92	(0.85)

Children with Special Needs Unit (Including Birth to Three)

Human Services Supervisor	0.50	0.95	0.95	-
Social Worker	3.00	3.90	4.75	0.85
* Social Worker	1.50	2.90	1.90	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.00	7.75	7.60	(0.15)

* Sunset positions, positions will be terminated or reduced if funding is terminated or reduced.

General Fund	29.52	29.52	28.52	(1.00)
Regular Positions	29.00	29.00	28.00	(1.00)
Extra Help	0.52	0.52	0.52	-
Overtime	-	-	-	-

2019 BUDGET ACTIONS:

Transfer: (1.00 FTE) Clinical Therapist to Family and Adolescent Services

Transfer: 0.15 FTE Social Worker between programs.

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Adolescent and Family Services Division - General Fund

	17 Year End	18 Budget	19 Budget	Change
Family Services & Juvenile Services				
Clinical Therapist	2.50	2.50	3.50	1.00
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	4.00	4.00	4.00	-
Human Services Support Specialist	1.00	1.00	1.00	-
Social Worker	29.00	30.00	26.00	(4.00)
Overtime	-	-	-	-
Subtotal	37.50	38.50	35.50	(3.00)
Juvenile Center				
Juvenile Center Worker	6.50	6.50	6.50	-
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	2.00	2.00	2.00	-
Extra Help	0.35	0.35	0.35	-
Overtime	0.18	0.70	0.70	-
Subtotal	10.03	10.55	10.55	-

* Sunset positions, positions will be terminated or reduced if funding is terminated or reduced.

General Fund	47.53	49.05	46.05	(3.00)
Regular Positions	47.00	48.00	45.00	(3.00)
Extra Help	0.35	0.35	0.35	-
Overtime	0.18	0.70	0.70	-

2019 BUDGET ACTIONS:

Family Services & Juvenile Services

Create: 1.00 FTE Human Services Supervisor
Transfer: 1.00 FTE Clinical Therapist from Children and Family Services

Juvenile Center

None

2018 CURRENT YEAR ACTIONS:

Family Services & Juvenile Services

Transfer: (4.00 FTE) Social Workers to Intake and Family Services
Transfer: (1.00 FTE) Human Services Supervisor to Intake and Shared Services

2018 BUDGET ACTIONS:

Family Services & Juvenile Services

Fund: 1.00 FTE Social Worker

Juvenile Center

Increase: 0.52 FTE Overtime – Juvenile Center Workers

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund	17 Year End	18 Budget	19 Budget	Change
Mental Health Outpatient-Clinical				
Clinical Director	0.50	0.50	0.50	-
Clinical Services Manager	0.60	0.60	0.60	-
Clinical Therapist	16.00	17.00	17.00	-
* Clinical Therapist	-	1.00	1.00	-
Health and Human Services Coordinator	-	1.00	1.00	-
Human Services Supervisor	2.00	2.00	2.00	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Mental Health Center Administrator	0.10	0.10	0.10	-
Outpatient Service Administrator	1.00	1.00	1.00	-
* Programs & Projects Analyst	-	1.00	1.00	-
Psychiatric Nurse Practitioner	1.00	1.00	3.00	2.00
Psychiatrist	1.40	1.40	-	(1.40)
Registered Nurse	1.10	1.10	0.46	(0.64)
Senior Clinical Psychologist	2.40	2.40	2.40	-
* Senior Mental Health Counselor	2.00	1.00	1.00	-
Senior Substance Abuse Counselor	3.00	2.00	2.00	-
Weekend Registered Nurse	0.23	0.23	0.23	-
Extra Help	3.38	3.51	4.47	0.96
Overtime	0.33	0.17	0.17	-
Subtotal	36.03	38.01	38.93	0.92
Mental Health Outpatient-Intensive				
Clinical Therapist	5.00	6.00	6.00	-
* Clinical Therapist	1.00	2.50	2.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Registered Nurse	3.50	3.50	3.60	0.10
Senior Mental Health Counselor	8.00	8.00	8.00	-
* Senior Mental Health Counselor	1.00	1.00	1.00	-
Extra Help	1.79	1.12	1.12	-
Overtime	-	-	-	-
Subtotal	22.29	24.12	24.22	0.10

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Clinical Services - General Fund (cont.)	17 Year End	18 Budget	19 Budget	Change
Mental Health Center				
Administrative Specialist	1.00	1.00	-	(1.00)
Certified Occupational Therapy Assistant	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	1.00	-
Clinical Director	0.50	0.50	0.50	-
Clinical Services Manager	0.40	0.40	0.40	-
Clinical Therapist	2.00	2.00	3.00	1.00
Food Service Specialist	1.00	1.00	1.00	-
Mental Health Center Administrator	0.90	0.90	0.90	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	-
Occupational Therapy Supervisor	1.00	1.00	1.00	-
Psychiatric Technician	16.00	16.00	16.00	-
Psychiatrist	1.60	1.60	2.00	0.40
Registered Nurse (RN)	10.50	10.50	12.30	1.80
Registered Nurse Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	0.60	0.60	0.60	-
Weekend Registered Nurse	1.89	1.89	1.89	-
Extra Help	6.04	8.68	7.25	(1.43)
Overtime	0.69	1.28	1.28	-
Subtotal	49.11	52.34	53.11	0.77

*Sunset positions, position will be terminated or reduced if funding is terminated or reduced.

TOTAL H&HS - Clinical Services - General Fund	107.43	114.47	116.26	1.79
Regular Positions	95.21	99.71	101.97	2.26
Extra Help	11.20	13.31	12.84	(0.47)
Overtime	1.02	1.45	1.45	-

2019 BUDGET ACTIONS:

Mental Health Outpatient-Clinical

Unfund:	(1.00 FTE)	Psychiatrist
Transfer:	(0.40 FTE)	Psychiatrist to Mental Health Center
Create:	2.00 FTE	Psychiatric Nurse Practitioner
Abolish:	(1.00 FTE)	Clinical Therapist Regular Full Time
Create:	1.00 FTE	Two (2) Clinical Therapist Regular Part Time
Transfer:	(0.64 FTE)	Registered Nurse to Mental Health Center

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Increase: 1.05 FTE Extra Help Clinical Therapist

Decrease: (0.09 FTE) Extra Help Registered Nurse

Mental Health Outpatient-Intensive

Increase: 0.10 FTE Regular Part Time Registered Nurse

Mental Health Center

Transfer: (1.00 FTE) Administrative Specialist to Administrative Services

Transfer: 0.40 FTE Psychiatrist from Mental Health Outpatient - Clinical

Create: 1.00 FTE Clinical Therapist

Reduce: (1.32 FTE) Extra Help Clinical Therapist

Create: 1.00 FTE Registered Nurse

Transfer: 0.64 FTE Registered Nurse from Mental Health Outpatient - Clinical

Decrease: (0.11 FTE) Extra Help Registered Nurse

Increase: 0.16 FTE Regular Part time Registered Nurse

2018 CURRENT YEAR ACTIONS:

Mental Health Outpatient-Intensive

None:

2018 BUDGET ACTIONS:

Mental Health Outpatient-Clinical

Reclassify: 1.00 FTE Human Services Supervisor to Human Services Coordinator

Create: 2.00 FTE Clinical Therapists

Transfer Out: (1.00 FTE) Clinical Therapist to MH Outpatient-Intensive Program

Reclassify: 1.00 FTE Senior Mental Health Counselor to Programs and Projects Analyst

Abolish: (1.00 FTE) Senior Substance Abuse Counselor

Create: 1.00 FTE Human Services Supervisor

Increase: 0.13 FTE Extra Help

Reduce: (0.16) FTE Overtime

Mental Health Outpatient-Intensive

Create: 1.50 FTE Clinical Therapists

Transfer In: 1.00 FTE Clinical Therapist from MH Outpatient-Clinical Program

Reduce: (0.67 FTE) Extra Help

Mental Health Center

Increase: 2.64 FTE Extra Help

Increase: 0.59 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - CJCC - General Fund	17 Year End	18 Budget	19 Budget	Change
Criminal Justice Collaborating Council				
Criminal Justice Collaborating Council Coordinator	1.00	1.00	-	(1.00)
Justice Services Coordinator	-	-	1.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.00	1.00	1.00	-
TOTAL H&HS - CJCC - General Fund	1.00	1.00	1.00	-
Regular Positions	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-

2019 BUDGET ACTIONS:

Reclassify:	1.00 FTE	Criminal Justice Collaborating Council Coordinator to Criminal Justice Coordinator
Reduce:	0.00 FTE	
Transfer:	0.00 FTE	

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Public Health - General Fund	17 Year End	18 Budget	19 Budget	Change
Public Health Administration				
Administrative Specialist	3.00	3.00	3.00	-
* Administrative Specialist	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Epidemiologist/County Health Officer	1.00	1.00	-	(1.00)
Health & Human Services Coordinator	-	-	1.00	1.00
Public Health Manager	1.00	1.00	1.00	-
Subtotal	7.00	7.00	7.00	-
Family and Community Health Section				
* Community Health Educator	0.66	1.00	1.00	-
Public Health Nurse	8.00	7.00	6.00	(1.00)
Public Health Supervisor	1.00	1.00	1.00	-
Public Health Technician	0.26	0.26	0.74	0.48
Extra Help	-	-	-	-
Subtotal	9.92	9.26	8.74	(0.52)
Women, Infants, Children Nutrition Program				
* Administrative Specialist	1.00	1.00	1.00	-
* Registered Dietetic Technician	0.50	0.50	0.50	-
* WIC Program Nutritionist	2.00	2.00	1.50	(0.50)
* WIC Program Supervisor	1.00	1.00	1.00	-
Extra Help	1.39	0.74	1.12	0.38
Subtotal	5.89	5.24	5.12	(0.12)
Communicable Disease and Preparedness				
* Community Health Educator	0.34	-	-	-
Health and Human Services Preparedness Coord.	-	-	1.00	1.00
Public Health Nurse	8.60	8.60	8.60	-
Public Health Supervisor	1.00	1.00	1.00	-
Public Health Technician	0.48	0.48	-	(0.48)
Extra Help	1.64	1.60	1.74	0.14
Subtotal	12.05	11.68	12.34	0.66
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				
TOTAL H&HS - Public Health - General Fund	34.87	33.18	33.20	0.02
Regular Positions	31.84	30.84	30.34	(0.50)
Extra Help	3.03	2.34	2.86	0.52
Overtime	-	-	-	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS – Public Health – General Fund (cont.)

2019 BUDGET ACTIONS:

Public Health Administration

Abolish: (1.00 FTE) Epidemiologist/County Health Officer
Create: 1.00 FTE Health and Human Services Coordinator

Family and Community Health Section

Abolish: (1.00 FTE) Public Health Nurse
Transfer: 0.48 FTE Public Health Technician from Communicable Disease and Preparedness

Women, Infants, Children Nutrition Program

Unfund: (0.50 FTE) WIC Program Nutritionist (Sunset)
Increase: 0.38 FTE Extra Help

Communicable Disease and Preparedness

Transfer and Reclassify: 1.00 FTE Programs and Projects Analyst from HHS Administration and reclassify to Preparedness Supervisor
Transfer: (0.48 FTE) Public Health Technician to Family and Community Health Section
Increase: 0.14 FTE Extra Help

2018 CURRENT YEAR ACTIONS:

Refund: 1.00 FTE Health and Human Services Coordinator
Transfer: (1.00 FTE) Health and Human Services Coordinator to HHS Administrative Services

2018 BUDGET ACTIONS:

Unfund: 1.00 FTE Public Health Nurse
Reduce: (0.21 FTE) Extra Help – Community Health Educator
Reduce: (0.28 FTE) Extra Help – Public Health Technician
Reduce: (0.08 FTE) Extra Help – Registered Prof Nurse
Reduce: (0.12 FTE) Extra Help – Public Health Nurses
Transfer: 0.34 FTE Community Health Educator from Communicable Disease Preparedness to Community Health Section

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Veterans' Services - General Fund		17 Year End	18 Budget	19 Budget	Change
Veterans' Information Assistance					
Administrative Specialist		1.00	1.00	1.00	-
Sr. Administrative Specialist		1.00	1.00	1.00	-
Veterans' Services Officer		1.00	1.00	1.00	-
Veteran Service Aide		1.00	1.00	1.00	-
Extra Help		-	-	0.52	0.52
Overtime		-	-	-	-
Subtotal		4.00	4.00	4.52	0.52
TOTAL H&HS - Veterans' Services - General Fund					
		4.00	4.00	4.52	0.52
Regular Positions		4.00	4.00	4.00	-
Extra Help		-	-	0.52	0.52
Overtime		-	-	-	-

2019 BUDGET ACTIONS:

Increase: 0.52 FTE Extra Help

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

None:

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - ADRC - General Fund	17 Year End	18 Budget	19 Budget	Change
Adult Protective Services				
Human Services Supervisor	1.00	1.00	1.00	-
Human Services Support Specialist	-	-	1.00	1.00
Social Worker	8.00	8.00	7.00	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.00	9.00	9.00	-
Community Services				
Administrative Assistant	1.00	1.00	1.00	-
Administrative Specialist	3.00	3.00	3.00	-
ADRC Manager (Formerly Director of Senior Services/ADRC)	1.00	1.00	1.00	-
* Health and Human Services Coordinator	1.00	1.00	1.00	-
* Human Services Supervisor	1.00	1.00	1.00	-
* Nutrition Services Assistant	0.50	0.50	0.50	-
* Nutrition & Transp Svs Supv	1.00	1.00	1.00	-
* Senior ADRC Specialist (Sunset)	2.00	2.00	2.26	0.26
* Senior Dining Manager	3.79	3.79	3.79	-
Support Staff Supervisor	1.00	1.00	1.00	-
Volunteer Program Specialist	0.75	0.75	0.75	-
* Extra Help	2.81	3.20	3.20	-
Overtime	-	-	-	-
Subtotal	18.85	19.24	19.50	0.26
* Sunset Position, position will be terminated or reduced if funding is terminated or reduced.				
TOTAL H&HS - ADRC - General Fund	27.85	28.24	28.50	0.26
Regular Positions	25.04	25.04	25.30	0.26
Extra Help	2.81	3.20	3.20	-
Overtime	-	-	-	-

2019 BUDGET ACTIONS:

Create: 1.00 FTE Human Services Support Specialist

Unfund: (1.00 FTE) Social Worker

Transfer: 0.26 FTE Senior ADRC Specialist from ADRC Contract Fund

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

Increase: 0.39 FTE Extra Help – Nutrition Site Managers

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	17 Year End	18 Budget	19 Budget	Change
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Aging and Disability Resource Center

* Administrative Assistant	1.00	1.00	1.00	-
(1) * ADRC Specialist	2.00	1.00	11.00	10.00
Benefits Specialist	2.00	2.00	4.00	2.00
* Human Services Supervisor	2.00	2.00	2.00	-
* Senior ADRC Specialist	15.00	17.00	16.74	(0.26)
Extra Help	-	0.16	0.96	0.80
Overtime	-	-	-	-
Subtotal	22.00	23.16	35.70	12.54

* Sunset Positions, positions will be terminated or reduced if funding is terminated or reduced.

TOTAL H&HS - Aging and Disability Resource Center (ADRC) - Contract Fund	22.00	23.16	35.70	12.54
Regular Positions	22.00	23.00	34.74	11.74
Extra Help	-	0.16	0.96	0.80
Overtime	-	-	-	-

(1) ADRC Specialist positions are underfills of the authorized Senior ADRC Specialist positions

2019 BUDGET ACTIONS:

Increase: 0.80 FTE EH Program & Projects Analyst

Transfer: (0.26 FTE) Senior ADRC Specialist to ADRC Fund 150

2018 CURRENT YEAR ACTIONS:

Create: 10.00 FTE ADRC Specialist

Create: 2.00 FTE Benefits Specialist

2018 BUDGET ACTIONS:

Create: 1.00 FTE Senior ADRC Specialist

Increase: 0.16 FTE Extra Help – Social Worker

TOTAL Health & Human Services	410.40	418.32	434.34	16.02
Regular Positions	384.09	388.59	404.35	15.76
Extra Help	23.87	26.33	26.59	0.26
Overtime	2.45	3.40	3.40	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	17 Year End	18 Budget	19 Budget	Change
Medical Examiner Services				
Administrative Assistant	2.00	2.00	2.00	-
Deputy Medical Examiner	5.00	5.00	5.00	-
* Deputy Medical Examiner	1.00	1.00	1.00	-
Dep. Med. Exam. / Path. Assistant	3.00	2.00	2.00	-
* Dep. Med. Exam. / Path. Assistant	-	1.00	1.00	-
* Deputy Medical Examiner Supervisor	1.00	1.00	1.00	-
Medical Examiner (Pathologist)	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
* Pathologist	2.00	2.00	2.00	-
Extra Help	0.33	0.34	0.30	(0.04)
Overtime	0.45	0.41	0.81	0.40
Subtotal	16.78	16.75	17.11	0.36

* Position will be reduced or terminated if contract funding is reduced or terminated.

TOTAL MEDICAL EXAMINER	16.78	16.75	17.11	0.36
Regular Positions	16.00	16.00	16.00	-
Extra Help	0.33	0.34	0.30	(0.04)
Overtime	0.45	0.41	0.81	0.40

2019 BUDGET ACTIONS:

Reduce: (0.04 FTE) Extra Help

Increase: 0.40 FTE Overtime

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

Increase: 0.01 FTE Temporary Extra Help

Reduce: (0.04 FTE) Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS AND LAND USE - General Fund	17 Year End	18 Budget	19 Budget	Change
Parks Programs				
Administrative Specialist	2.00	2.00	2.00	-
Carpenter	2.00	2.00	2.00	-
* Landscape Architect	-	2.00	1.00	(1.00)
Park Foreman	8.00	8.00	8.00	-
Park Maintenance Worker	6.00	6.00	6.00	-
Park Programs Specialist	3.00	3.00	3.00	-
Parks Supervisor	2.00	2.00	2.00	-
Parks Systems Manager	1.09	1.09	1.09	-
Public Communications Specialist	-	-	0.62	0.62
Senior Landscape Architect	3.00	1.00	2.00	1.00
Extra Help	32.81	33.69	30.24	(3.45)
Overtime	0.75	0.80	0.74	(0.06)
Subtotal	60.65	61.58	58.69	(2.89)
General County Grounds Maintenance				
Golf Course Superintendent	0.50	0.50	0.50	-
Park Maintenance Worker	2.00	2.00	2.00	-
Extra Help	4.80	4.33	4.33	-
Overtime	0.35	0.35	0.35	-
Subtotal	7.65	7.18	7.18	-
Retzer Nature Center				
Administrative Assistant	1.00	1.00	1.00	-
Conservation Biologist (Sr. Park Naturalist)	1.00	1.00	1.00	-
Nature Center Supervisor	1.00	1.00	1.00	-
Park Naturalist	0.50	0.50	0.50	-
Park Foreman	1.00	1.00	1.00	-
Extra Help	3.84	3.87	4.60	0.73
Overtime	0.07	0.07	0.07	-
Subtotal	8.41	8.44	9.17	0.73
Exposition Center				
Administrative Specialist	1.00	1.00	1.00	-
Expo Center Worker	1.00	1.00	1.00	-
Exposition Center Manager	1.00	1.00	1.00	-
Lead Expo Worker	1.00	1.00	1.00	-
Parks System Manager	0.20	0.20	0.20	-
Extra Help	4.09	4.09	4.08	(0.01)
Overtime	0.10	0.10	0.11	0.01
Subtotal	8.39	8.39	8.39	-

* In 2018, 2.00 FTE Landscape Architect positions are underfills of approved Sr. Landscape Architect positions.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	17 Year End	18 Budget	19 Budget	Change
Planning & Zoning				
Administrative Specialist	1.00	1.00	1.00	-
* Land Use Specialist	1.00	2.00	2.00	-
Planning And Zoning Manager	1.00	1.00	1.00	-
Senior Land Use Specialist	3.00	2.00	2.00	-
Senior Planner	2.00	2.00	2.00	-
Support Staff Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	9.00	9.00	9.00	-
Environmental Health				
Administrative Specialist	2.00	2.00	2.00	-
Environmental Health Manager	1.00	1.00	1.00	-
Environmental Health Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	4.01	4.01	4.01	-
Licensing				
Environmental Health Sanitarian I	6.00	6.00	6.00	-
Hazardous Materials Coordinator	0.10	0.10	0.10	-
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	0.53	-	-	-
Overtime	-	-	-	-
Subtotal	7.63	7.10	7.10	-
Septic/Well/Lab Programs				
Environmental Health Sanitarian I	3.00	3.00	3.00	-
Environmental Health Specialist	1.00	1.00	0.50	(0.50)
Lead Environmental Health Sanitarian	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	5.00	5.00	4.50	(0.50)
Humane Animal				
Humane Animal Officer	1.00	1.00	1.00	-
Extra Help	0.56	0.56	0.56	-
Overtime	0.02	0.02	0.02	-
Subtotal	1.58	1.58	1.58	-

* In 2018, 1.00 FTE Land Use Specialist position is an underfill of the approved Senior Land Use Specialist position.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - General Fund (cont.)	17 Year End	18 Budget	19 Budget	Change
Hazardous Materials				
Hazardous Materials Coordinator	0.90	0.90	0.90	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.90	0.90	0.90	-
Land & Water Conservation				
Conservation Specialist	1.00	1.00	1.40	0.40
Land Resources Manager	0.70	0.70	0.70	-
Senior Civil Engineer	1.00	1.00	1.00	-
Senior Conservation Specialist	1.90	1.90	1.90	-
Extra Help	1.37	0.96	0.77	(0.19)
Overtime	-	-	-	-
Subtotal	5.97	5.56	5.77	0.21
Hazardous Waste & County Facilities Recycling				
Recycling Specialist	0.05	0.05	0.05	-
Sr. Administrative Specialist	0.10	0.10	0.10	-
Solid Waste Supervisor	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.25	0.25	0.25	-
Land Information Systems				
Land Information Systems Manager	1.00	1.00	-	(1.00)
Land Information Systems Supervisor	-	-	1.00	1.00
Land Information Systems Analyst	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-
Administrative Services				
Administrative Assistant	2.00	2.00	2.00	-
Business Manager	1.00	1.00	1.00	-
Director of Parks and Land Use	1.00	1.00	1.00	-
Fiscal Specialist	2.00	2.00	2.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Sr. Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.15	0.15	0.02	(0.13)
Subtotal	8.15	8.15	8.02	(0.13)
TOTAL PARKS & LAND USE - General Fund	131.59	131.13	128.56	(2.57)
Regular Positions	82.14	82.14	82.66	0.52
Extra Help	48.00	47.49	44.58	(2.91)
Overtime	1.45	1.50	1.32	(0.18)

*Variances may occur into total changes due to rounding to the nearest thousandth.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Parks & Land Use – General Fund (cont.)

2019 BUDGET ACTIONS:

Parks Programs

Decrease: (3.45 FTE) Extra Help

Decrease: (0.06 FTE) Overtime

Septic, Well, and Lab

Unfund: (0.50 FTE) Environmental Health Specialist

Retzer

Increase: 0.73 FTE Extra Help

Expo Center

Decrease: (0.01 FTE) Extra Help

Increase: 0.01 FTE Overtime

Land & Water Conservation

Increase: 0.40 FTE Conservation Specialist

Decrease: (0.19 FTE) Extra Help

Administrative Services

Decrease: (0.13 FTE) Overtime

2018 CURRENT YEAR ACTIONS:

Create: 0.62 FTE Public Communications Specialist

2018 BUDGET ACTIONS:

Parks Programs

Increase: 0.88 FTE Temporary Extra Help

Increase: 0.05 FTE Overtime

General County Grounds Maintenance

Reduce: (0.47 FTE) Temporary Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Community Development Fund		17 Year End	18 Budget	19 Budget	Change
Parks and Land Use - CDBG					
* Administrative Assistant		0.26	0.26	-	(0.26)
* Administrative Specialist		-	-	0.26	0.26
*^ Community Development Manager		0.90	0.90	0.80	(0.10)
* Fiscal Specialist		0.80	0.80	0.80	-
* Sr. Administrative Specialist		0.50	0.50	0.50	-
Extra Help		-	-	-	-
Overtime		0.02	0.03	0.01	(0.02)
Subtotal		2.48	2.49	2.37	(0.12)
Parks and Land Use - HOME Grant Programs					
* Administrative Assistant		0.09	0.09	-	(0.09)
* Administrative Specialist		-	-	0.09	0.09
*^ Community Development Manager		0.10	0.10	0.20	0.10
* Fiscal Specialist		0.20	0.20	0.20	-
Extra Help		-	-	-	-
Overtime		0.01	0.01	0.01	-
Subtotal		0.40	0.40	0.50	0.10
* Sunset Position, position will be terminated or reduced if funding is eliminated or reduced.					
^ Position title changed from coordinator to manager in 2018.					
TOTAL PARKS & LAND USE - Community Development Fund		2.88	2.89	2.87	(0.02)
Regular Positions		2.85	2.85	2.85	-
Extra Help		-	-	-	-
Overtime		0.03	0.04	0.02	(0.02)

2019 BUDGET ACTIONS:

Transfer:	0.10 FTE	Community Development Coordinator from CDBG to HOME Grants Programs
Reclassify:	0.26 FTE	Administrative Assistant to Administrative Specialist
Reduce:	(0.02 FTE)	Overtime

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

Reclassify::	1.00 FTE	Community Development Coordinator to Community Development Manager
Increase:	0.01 FTE	Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Workforce Innovation Opportunity Act		17 Year End	18 Budget	19 Budget	Change
Administration					
WOW Program Administrator		-	-	0.76	0.76
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	-	-	0.76	0.76
Adult					
WOW Program Administrator		-	-	0.07	0.07
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	-	-	0.07	0.07
Dislocated Worker					
WOW Program Administrator		-	-	0.10	0.10
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	-	-	0.10	0.10
Youth					
WOW Program Administrator		-	-	0.07	0.07
Extra Help		-	-	-	-
Overtime		-	-	-	-
	Subtotal	-	-	0.07	0.07
TOTAL PARKS & LAND USE - Workforce Innovation Opportunity Act		-	-	1.00	1.00
Regular Positions		-	-	1.00	1.00
Extra Help		-	-	-	-
Overtime		-	-	-	-

2019 BUDGET ACTIONS:

None

2018 CURRENT YEAR ACTIONS:

Create: 1.00 FTE WOW Program Administrator

2018 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Golf Courses		17 Year End	18 Budget	19 Budget	Change
NAGA-WAUKEE GOLF COURSE					
Enterprise Operations Manager		-	-	-	-
Golf Course Clubhouse Supervisor		1.00	1.00	1.00	-
Golf Course Superintendent		1.00	1.00	1.00	-
Park Maintenance Worker		1.00	1.00	1.00	-
Parks Systems Manager		0.25	0.25	0.25	-
Extra Help		8.22	8.41	8.43	0.02
Overtime		0.30	0.30	0.30	-
Subtotal		11.77	11.96	11.98	0.02
WANAKI GOLF COURSE					
Enterprise Operations Manager		-	-	-	-
Golf Course Clubhouse Supervisor		1.00	1.00	1.00	-
Golf Course Superintendent		1.00	1.00	1.00	-
Park Maintenance Worker		1.00	1.00	1.00	-
Parks Systems Manager		0.25	0.25	0.25	-
Extra Help		7.84	8.13	8.13	-
Overtime		0.28	0.28	0.28	-
Subtotal		11.37	11.66	11.66	-
MOOR DOWNS GOLF COURSE					
Enterprise Operations Manager		-	-	-	-
Golf Course Clubhouse Supervisor		-	-	-	-
Golf Course Superintendent		0.50	0.50	0.50	-
Park Maintenance I		-	-	-	-
Parks Systems Manager		0.05	0.05	0.05	-
Extra Help		3.53	2.52	2.93	0.41
Overtime		0.13	0.12	0.12	-
Subtotal		4.21	3.19	3.60	0.41
TOTAL PARKS & LAND USE - Golf Courses		27.35	26.81	27.24	0.43
Regular Positions		7.05	7.05	7.05	-
Extra Help		19.59	19.06	19.49	0.43
Overtime		0.71	0.70	0.70	-

2019 BUDGET ACTIONS:

Naga-Waukee Golf Course

Increase: 0.02 FTE Extra Help

Moor Downs Golf Course

Increase: 0.41 FTE Extra Help

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

Naga-Waukee Golf Course

Increase: 0.19 FTE Extra Help

Wanaki Golf Course

Increase: 0.29 FTE Extra Help

Moor Downs Golf Course

Reduce: (1.01 FTE) Extra Help

Reduce: (0.01 FTE) Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Ice Arenas		17 Year End	18 Budget	19 Budget	Change
NAGA-WAUKEE Ice Arena					
Ice Arena Coordinator		1.00	1.00	1.00	-
Ice Arena Supervisor		1.00	1.00	1.00	-
Parks System Manager		0.08	0.08	0.08	-
Extra Help		2.16	2.18	2.18	-
Overtime		-	-	-	-
Subtotal		4.24	4.26	4.26	-
EBLE PARK Ice Arena					
Administrative Assistant		0.75	0.75	0.75	-
Ice Arena Coordinator		1.00	1.00	1.00	-
Ice Arena Supervisor		1.00	1.00	1.00	-
Parks System Manager		0.08	0.08	0.08	-
Extra Help		1.88	1.86	1.86	-
Overtime		-	-	-	-
Subtotal		4.71	4.69	4.69	-
TOTAL PARKS & LAND USE - Ice Arenas		8.95	8.95	8.95	-
Regular Positions		4.91	4.91	4.91	-
Extra Help		4.04	4.04	4.04	-
Overtime		-	-	-	-

2019 BUDGET ACTIONS:

None

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

Naga-Waukee Ice Arena

Increase: 0.01 FTE Extra Help

Eble Ice Arena

Reduce: (0.01 FTE) Extra Help

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE - Material Recycling Facility Fund	17 Year End	18 Budget	19 Budget	Change
Material Recycling Facility				
Land Resources Manager	0.30	0.30	0.30	-
Public Communications Specialist	-	-	0.38	0.38
Recycling Specialist	0.95	0.95	0.95	-
* Recycling Specialist	1.00	1.00	1.00	-
Solid Waste Supervisor	0.90	0.90	0.90	-
Sr. Administrative Specialist	0.90	0.90	0.90	-
Senior Conservation Specialist	0.10	0.10	0.10	-
Extra Help	1.25	1.00	-	(1.00)
Overtime	-	-	-	-
Subtotal	5.40	5.15	4.53	(0.62)
TOTAL PARKS & LAND USE - Material Recycling Facility Fund	5.40	5.15	4.53	(0.62)
Regular Positions	4.15	4.15	4.53	0.38
Extra Help	1.25	1.00	-	(1.00)
Overtime	-	-	-	-

2019 BUDGET ACTIONS:

Reduce: (1.00 FTE) Extra Help

2018 CURRENT YEAR ACTIONS:

Transfer: 0.38 FTE Public Communications Specialist

2018 BUDGET ACTIONS:

Reduce: 0.25 FTE Temporary Extra Help

TOTAL PARKS AND LAND USE - ALL FUNDS	176.17	174.93	173.15	(1.78)
Regular Positions	101.10	101.10	103.00	1.90
Extra Help	72.88	71.59	68.11	(3.48)
Overtime	2.20	2.24	2.04	(0.20)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund		17 Year End	18 Budget	19 Budget	Change
Construction Services					
Architectural Engineer Technician		0.75	0.75	0.75	-
Architectural Services Manager		-	-	-	-
Construction Project Supervisor		0.50	0.50	0.50	-
Facilities Manager		0.05	0.05	0.05	-
Fiscal Assistant		-	-	-	-
Maintenance Mechanic III		0.60	0.60	0.60	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		1.90	1.90	1.90	-
Building Improvement Plan					
Architectural Engineer Technician		0.25	0.25	0.25	-
Construction Project Supervisor		0.20	0.20	0.20	-
Facilities Manager		0.05	0.05	0.05	-
Facilities Supervisor		0.20	0.20	0.20	-
Maintenance Mechanic III		0.40	0.40	0.40	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		1.10	1.10	1.10	-
Energy Consumption					
Construction Project Supervisor		-	-	-	-
Facilities Manager		0.10	0.10	0.10	-
Facilities Supervisor		0.05	0.05	0.05	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		0.15	0.15	0.15	-
Facilities Maintenance					
Construction Project Supervisor		0.30	0.30	0.30	-
Electrician		1.00	1.00	1.00	-
Facilities Manager		0.70	0.70	0.70	-
Facilities Supervisor		0.75	0.75	0.75	-
Maintenance Mechanic I		4.00	4.00	4.00	-
Maintenance Mechanic II		15.00	15.00	15.00	-
Maintenance Mechanic III		4.00	4.00	4.00	-
Extra Help		0.40	0.40	0.40	-
Overtime		0.29	0.29	0.29	-
Subtotal		26.44	26.44	26.44	-
Housekeeping Services					
Building Service Worker		8.00	8.00	7.00	(1.00)
Facilities Manager		0.10	0.10	0.10	-
Housekeeping Supervisor		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		0.01	0.02	0.02	-
Subtotal		9.11	9.12	8.12	(1.00)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - General Fund (cont.)	17 Year End	18 Budget	19 Budget	Change
Administrative Services				
Business Manager	0.90	0.90	0.90	-
Departmental Secretary	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	-
Fiscal Assistant	1.00	1.00	1.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Sr. Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	5.91	5.91	5.91	-
TOTAL PUBLIC WORKS - General Fund	44.61	44.62	43.62	(1.00)
Regular Positions	43.90	43.90	42.90	(1.00)
Extra Help	0.40	0.40	0.40	-
Overtime	0.31	0.32	0.32	-

2019 BUDGET ACTIONS:

Housekeeping Services

Unfund: (1.00 FTE) Building Services Worker

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

Housekeeping Services

Increase: 0.01 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Transportation Fund	17 Year End	18 Budget	19 Budget	Change
County Operations				
Administrative Specialist	1.00	1.00	1.00	-
Crew Leader	2.00	2.00	2.00	-
Fiscal Assistant	1.00	1.00	1.00	-
Highway Operations Manager	1.00	1.00	1.00	-
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	29.00	28.00	27.00	(1.00)
Extra Help	0.72	0.72	1.48	0.76
Overtime	1.10	1.10	1.10	-
Subtotal	37.82	36.82	36.58	(0.24)
State Highway Operations				
Patrol Superintendent	2.00	2.00	2.00	-
Patrol Worker	27.00	27.00	27.00	-
Extra Help	-	0.67	0.55	(0.12)
Overtime	2.28	2.30	2.30	-
Subtotal	31.28	31.97	31.85	(0.12)
Transit Services				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
Engineering Services				
Engineering Services Manager	1.00	1.00	1.00	-
Engineering Technician	1.00	1.00	1.00	-
Senior Civil Engineer	2.95	2.95	2.95	-
Senior Engineering Technician	0.50	0.20	0.20	-
Extra Help	1.69	1.69	1.69	-
Overtime	-	-	-	-
Subtotal	7.14	6.84	6.84	-
Traffic Control				
Patrol Worker	1.00	2.00	2.00	-
Senior Civil Engineer	0.65	0.65	0.65	-
Senior Engineering Technician	-	0.20	0.20	-
Sign and Signal Maintenance Worker	3.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	0.22	0.22	0.22	-
Subtotal	4.87	6.07	6.07	-
Permit Processing				
Senior Engineering Technician	1.50	1.60	1.60	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.50	1.60	1.60	-
TOTAL PUBLIC WORKS - Transportation Fund	82.71	83.40	83.04	(0.36)
Regular Positions	76.70	76.70	75.70	(1.00)
Extra Help	2.41	3.08	3.72	0.64
Overtime	3.60	3.62	3.62	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Public Works – Transportation Fund (cont.)

2019 BUDGET ACTIONS:

Unfund:	(1.00 FTE)	Patrol worker from the County Highway Maintenance Program
Increase:	0.76 FTE	Extra help in the County Highway Maintenance Program
Decrease:	(0.12 FTE)	Extra help in the State Highway Maintenance Program

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

Transfer:	1.00 FTE	Patrol Worker from County Highway Maintenance to Traffic Control to best reflect actual workload
Transfer:	0.20 FTE	Sr. Engineering Tech from Engineering to Traffic Control to best reflect actual workload
Transfer:	0.10 FTE	Sr. Engineering Tech from Engineering to Permit Processing to best reflect actual workload
Increase:	0.67 FTE	Extra Help for State Highway Maintenance
Increase:	0.02 FTE	Overtime for State Highway Maintenance

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Central Fleet Fund		17 Year End	18 Budget	19 Budget	Change
Repair & Maintenance					
Administrative Assistant		1.00	1.00	1.00	-
Fiscal Specialist		0.75	0.75	0.75	-
Fleet Manager		0.90	0.90	0.90	-
Lead Mechanic		3.00	3.00	3.00	-
Mechanic		7.00	7.00	7.00	-
Stock Clerk		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		0.19	0.19	0.19	-
Subtotal		13.84	13.84	13.84	-
Central Fueling					
Fiscal Specialist		0.25	0.25	0.25	-
Fleet Manager		0.10	0.10	0.10	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		0.35	0.35	0.35	-
TOTAL PUBLIC WORKS - Central Fleet Fund		14.19	14.19	14.19	-
Regular Positions		14.00	14.00	14.00	-
Extra Help		-	-	-	-
Overtime		0.19	0.19	0.19	-

2019 BUDGET ACTIONS:

None

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS - Airport Fund		17 Year End	18 Budget	19 Budget	Change
Airport Operations					
Administrative Specialist		-	-	-	-
Airport Manager		0.30	0.30	0.30	-
Programs & Projects Analyst		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		1.30	1.30	1.30	-
Administrative Services					
Administrative Specialist		1.00	1.00	1.00	-
Airport Manager		0.70	0.70	0.70	-
Programs & Projects Analyst		-	-	-	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		1.70	1.70	1.70	-
TOTAL PUBLIC WORKS - Airport Fund		3.00	3.00	3.00	-
Regular Positions		3.00	3.00	3.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-

2019 BUDGET ACTIONS:

None

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	17 Year End	18 Budget	19 Budget	Change
Administrative Services				
Administrative Assistant	-	0.60	-	(0.60)
Administrative Specialist	-	-	0.50	0.50
Deputy Register of Deeds	1.00	1.00	1.00	-
Fiscal Assistant	0.60	-	-	-
Register of Deeds	1.00	1.00	1.00	-
Senior Financial Analyst	0.60	0.60	0.60	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	3.20	3.20	3.10	(0.10)
Land Records				
Administrative Assistant	1.00	0.50	1.00	0.50
Administrative Specialist	5.00	5.50	4.00	(1.50)
Support Staff Supervisor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.10	0.05	0.05	-
Subtotal	7.11	7.05	6.05	(1.00)
Recording				
Administrative Assistant	-	0.40	1.00	0.60
Administrative Specialist	2.50	2.00	2.50	0.50
Fiscal Assistant	0.40	-	-	-
Sr. Administrative Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	3.91	3.41	4.51	1.10
Vital Records				
Administrative Specialist	1.50	2.00	2.50	0.50
Administrative Assistant	1.00	1.00	0.50	(0.50)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.50	3.00	3.00	-
TOTAL REGISTER OF DEEDS	16.72	16.66	16.66	-
Regular Positions	16.60	16.60	16.60	-
Extra Help	-	-	-	-
Overtime	0.12	0.06	0.06	-

2019 BUDGET ACTIONS:

Administrative Services

Transfer: (0.60 FTE) Administrative Assistant transferred to Recording
 Transfer: 0.50 FTE Administrative Specialist from Land Records

Land Records

Transfer: 0.50 FTE Administrative Assistant from Vital Records
 Transfer: (0.50 FTE) Administrative Specialist to Administrative Services
 Transfer: (0.50 FTE) Administrative Specialist to Vital Records
 Transfer: (0.50 FTE) Administrative Specialist to Recording

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Recording

Transfer: 0.60 FTE Administrative Assistant from Administrative Services
Transfer: 0.50 FTE Administrative Specialist from Land Records

Vital Records

Transfer: 0.50 FTE Administrative Specialist from Land Records
Transfer: (0.50 FTE) Administrative Assistant to Land Records

2018 CURRENT YEAR ACTIONS:

None

2018 BUDGET ACTIONS:

Administrative Services

Reclassify: 0.60 FTE Fiscal Assistant to Administrative Assistant

Real Estate

Reduce: (0.05 FTE) Overtime
Reclassify: 0.50 FTE Administrative Assistant to Administrative Specialist

Recording

Reduce: (0.50 FTE) Administrative Specialist
Reclassify: 0.40 FTE Fiscal Assistant to Administrative Assistant

Vital Records

Increase: 0.50 FTE Administrative Specialist

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	17 Year End	18 Budget	19 Budget	Change
Process / Warrant Service				
Administrative Specialist	6.00	6.00	6.00	-
Captain	1.00	1.00	1.00	-
Deputy	3.00	3.00	3.00	-
Fiscal Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.23	0.23	0.23	-
Subtotal	11.23	11.23	11.23	-
Court Security				
Deputy	18.86	18.86	18.86	-
Lieutenant	1.00	1.00	1.00	-
Extra Help	2.80	2.80	2.79	(0.01)
Overtime	0.40	0.40	0.39	(0.01)
Subtotal	23.06	23.06	23.04	(0.02)
General Investigations				
Administrative Specialist	2.00	2.00	2.00	-
Captain	1.00	1.00	1.00	-
Deputy	1.00	1.00	1.00	-
Detectives	22.00	22.00	21.00	(1.00)
* Detectives	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Sr. Administrative Specialist	2.00	2.00	2.00	-
Sr. Info Technology Professional	-	-	1.00	1.00
Extra Help	-	-	-	-
Overtime	0.39	0.54	0.54	-
Subtotal	30.39	30.54	30.54	-
Special Investigations				
Captain	1.00	1.00	1.00	-
Detectives	6.00	6.00	6.00	-
Lieutenant	1.00	1.00	1.00	-
Extra Help	0.82	1.02	1.01	(0.01)
Overtime	0.75	0.74	0.73	(0.01)
Subtotal	9.57	9.76	9.74	(0.02)
General Patrol				
Administrative Assistant	1.50	1.50	1.50	-
Captain	3.00	3.00	4.00	1.00
* Captain	1.00	1.00	1.00	-
Deputy	70.14	70.14	70.14	-
* Deputy	28.00	28.00	28.00	-
Lieutenant	7.00	7.00	6.00	(1.00)
* Lieutenant	2.00	3.00	3.00	-
Extra Help	-	-	-	-
Overtime	5.05	5.03	5.67	0.64
Subtotal	117.69	118.67	119.31	0.64

* Sunset positions, if funding is reduced or terminated, the position will be reduced or terminated. One detective, one captain, three lieutenants, and twenty-eight deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)		17 Year End	18 Budget	19 Budget	Change
Inmate Security and Services-Jail					
	Administrative Assistant	4.00	4.00	4.00	-
	Administrative Specialist	7.00	7.00	7.00	-
	Correctional Facility Manager	2.00	2.00	2.00	-
	Correctional Officers	95.00	95.00	95.00	-
	Correctional Supervisor	10.00	10.00	10.00	-
	Fiscal Assistant	2.00	2.00	2.00	-
	Jail Administrator	1.00	1.00	1.00	-
	Senior Correctional Facility Manager	1.00	1.00	1.00	-
	Support Staff Supervisor	1.00	1.00	1.00	-
	Extra Help	-	-	-	-
	Overtime	3.15	3.15	3.14	(0.01)
	Subtotal	126.15	126.15	126.14	(0.01)
Court Tower Staffing					
	Correctional Officers	-	-	3.00	3.00
*	Correctional Officers	-	-	3.00	3.00
	Extra Help	-	-	-	-
	Overtime	-	-	-	-
	Subtotal	-	-	6.00	6.00
Inmate Security and Services-Huber Facility					
	Correctional Facility Manager	1.00	1.00	1.00	-
	Correctional Officers	25.00	25.00	25.00	-
	Correctional Supervisor	3.00	3.00	3.00	-
	Fiscal Assistant	2.00	2.00	2.00	-
	Senior Correctional Counselors	-	-	-	-
	Extra Help	-	-	-	-
	Overtime	0.85	0.85	0.85	-
	Subtotal	31.85	31.85	31.85	-
Administrative Services					
	Administrative Assistant	1.00	-	-	-
	Administrative Specialist	8.00	9.00	9.00	-
	Business Manager	1.00	1.00	1.00	-
	Departmental Secretary	1.00	1.00	1.00	-
	Deputy Inspector	1.00	1.00	1.00	-
	Financial Analyst	1.00	1.00	1.00	-
	Fiscal Specialist	2.00	2.00	2.00	-
	Inspector	1.00	1.00	1.00	-
	Office Services Coordinator	1.00	1.00	1.00	-
	Program and Projects Analyst	1.00	1.00	1.00	-
	Sr. Administrative Specialist	1.00	1.00	1.00	-
	Sheriff	1.00	1.00	1.00	-
	Extra Help	1.04	1.04	1.03	(0.01)
	Overtime	0.11	0.11	0.11	-
	Subtotal	21.15	21.15	21.14	(0.01)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF (cont.)	17 Year End	18 Budget	19 Budget	Change
TOTAL SHERIFF	371.07	372.40	378.99	6.59
Regular Positions	355.50	356.50	362.50	6.00
Extra Help	4.66	4.85	4.83	(0.02)
Overtime**	10.91	11.04	11.65	0.61

2019 BUDGET ACTIONS:

Create:	3.00 FTE	Correctional Officers associated with the new courthouse construction project
Create:	3.00 FTE	Correctional Officers associated with the new courthouse construction project. These positions will sunset once the court holding portion of the building is complete.
Create:	1.00 FTE	Captain Position in General Patrol
Abolish:	1.00 FTE	Lieutenant Position in Patrol
Increase:	0.61 FTE	Overtime primarily in General Patrol due to reimbursable overtime budgeted for traffic grants and municipal patrol contracts.
Decrease:	(0.02 FTE)	Temporary Extra Help in Special Investigations.

2018 CURRENT YEAR ACTIONS:

Create:	1.00 FTE	Senior Information Technology position in the Detective Bureau for the Computer Forensics Unit (Enrolled Ordinance 172-077).
Abolish:	(1.00 FTE)	Detective position in the Detective Bureau who worked in the Computer Forensics Unit (Enrolled Ordinance 172-077).

2018 BUDGET ACTIONS:

Create:	1.00 FTE	Lieutenant for the Village of Sussex Municipal Patrol Contract
Increase:	0.20 FTE	Temporary Extra Help for clerical assistance in Special Investigations
Increase:	0.12 FTE	Overtime across multiple programs primarily due to reimbursable Detective overtime budgeted in General Investigations.
Reclassify:	1.00 FTE	Administrative Assistant to Administrative Specialist in the Administrative Services Program.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW - EXTENSION	17 Year End	18 Budget	19 Budget	Change
Strengthening County Citizens, Families & Communities				
Administrative Specialist	1.70	1.70	1.70	-
Office Services Coordinator	-	-	-	-
Programs & Projects Analyst	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.70	2.70	2.70	-
Faculty*	4.75	4.50	3.50	(1.00)
TOTAL UW - EXTENSION	2.70	2.70	2.70	-
Regular Positions	2.70	2.70	2.70	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Faculty Positions funded by State\County\Grants	4.50	4.50	3.50	(1.00)

2019 BUDGET ACTIONS:

None:

2018 CURRENT YEAR ACTIONS:

None:

2018 BUDGET ACTIONS:

None:

GLOSSARY OF SIGNIFICANT TERMS

ACCRUAL BASIS OF ACCOUNTING

A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ACTIVITIES

The major programs and projects performed by a department.

ACTIVITY AND PROGRAM DATA STATISTICS

Data that reflects the volume (quantitative measure) of work performed in the significant activities of a department/program. As the County implements its strategic planning process, this information will be transitioned into performance measures (see performance measures).

ADOPTED BUDGET

The budget that is approved by the County Board in November for the following fiscal year beginning January 1.

AMORTIZATION

The gradual elimination of a liability.

APPROPRIATION

The legal authorization to make expenditures or incur financial obligations for goods or services during the budget year. Appropriations are authorized in department budgets by fund.

APPROPRIATION UNIT

An expenditure account grouped by purpose, including:

1. Personnel Costs
2. Operating Expenses
3. Interdepartmental Charges
4. Fixed Assets/Improvements
5. Debt Service

ASSESSED VALUATION

A valuation set on real estate and certain personal property, by the municipal assessor, as a basis for levying property taxes. (See equalized property valuation).

ASSESSMENT

An assessment is the value placed upon your property by the local assessor, which is a basis for levying property taxes (See equalized property valuation).

ASSETS

Resources with present service capacity that the government presently controls.

AUTHORIZED POSITIONS

Regular full-time or regular part-time positions as authorized by a County Board approved ordinance.

BALANCE SHEET

A statement that discloses the financial condition of an entity by assets, liabilities, and fund balance (equity) of a fund or account group at a specific date to exhibit financial position.

BALANCED BUDGET

A budget in which revenues and expenditures are equal. Waukesha County's budget is balanced, as county budgeted total expenditures are funded by a combination of various external revenue sources (e.g., intergovernmental grants, licenses fees, or fines), property taxes, and funds available for appropriation in fund balances as classified in the Comprehensive Annual Financial Report and authorized for use by the County Board.

BOND OR PROMISSORY NOTES

A fixed interest financial asset issued for a period of time with the purpose of raising capital by borrowing.

GLOSSARY OF SIGNIFICANT TERMS

BOND RATING

A level of risk assigned to general obligation promissory notes assessed by a rating agency. The higher the rating, the less risky the notes are to the entity borrowing the funds. Waukesha County has a Aaa/AAA bond rating, which represents the lowest risk possible to obtain.

BONDED DEBT

The portion of indebtedness represented by outstanding bonds, which include general obligation promissory notes that are backed by approved, irrevocable future tax levies for debt service.

BUDGET

A plan of financial operation embodying an estimate of proposed expenditures and revenues for a given calendar year. It specifies the type and level of county services to be provided, while limiting through the appropriation process the amount of money that can be spent. Budgets are adopted for the following fiscal year, but they can be modified. Most local governments have two types of budgets, an "operating" budget and a "capital" budget.

BUDGET BOOK

The official written document prepared by the budget office and supporting staff, which presents the Executive's proposed budget to the County Board for review and the final adopted document, subsequent to County Board approval and Executive veto (if necessary).

BUDGET MESSAGE

The opening section of the budget prepared by the County Executive that provides the County Board of Supervisors and the public with a general summary of important aspects of budget policy, including changes from the current and previous fiscal years.

BUDGETARY CONTROL

The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorization. Waukesha County controls at the appropriation unit level (see appropriation unit).

BUDGETED POSITIONS

Authorized positions that are funded in the current or ensuing budget year.

CAPITAL BUDGET

A budget of approved capital projects contained in the first year of the five-year capital projects plan.

CAPITAL EXPENDITURES

The cost of acquisition of operating equipment items, which includes expenditures for fixed assets and capital projects.

CAPITAL OUTLAY

The cost of acquisition of operating equipment items such as vehicles and office equipment greater than \$5,000. These items generally have a useful life greater than one year, but less than ten years, and are included in an organization's operating budget as fixed assets.

CAPITAL PROJECT

An active or proposed nonrecurring expenditure that is in excess of one hundred thousand dollars (\$100,000) for costs associated with a permanent fixed asset (e.g. building, land, highway and technology improvements, or equipment), and has a useful life or extends the useful life of an existing fixed asset, usually in excess of seven (7) years.

CAPITAL PROJECTS PLAN

A five-year plan for capital expenditures. The first year in the plan is the adopted Capital Budget.

CHILDREN'S LONG TERM SUPPORT (CLTS)

(Home and Community Based Waiver Funding) provides fully funded and locally-matched tax levy funding for children diagnosed with Autism, Asperger's, and Pervasive Developmental Disorders.

COMMISSIONS AND BOARDS

Members consist of both County Board of Supervisors and citizens. Most commission and board members are appointed by the County Executive and approved by the County Board. Responsibilities include making policy recommendations to the Executive on decisions that affect county government services and operations.

GLOSSARY OF SIGNIFICANT TERMS

COMMUNITY AIDS – BASIC COUNTY ALLOCATION (BCA)

The major state funding source for County Human Service Department programs. These funds can be broadly used to pay for social services and services for mentally disabled persons.

COMMUNITY OPTIONS PROGRAM WAIVER (COP-Waiver; COP-W)

Provides Medical Assistance funding for home and community-based care for elderly and physically disabled citizens who have long-term care needs, and who would otherwise be eligible for Medical Assistance reimbursement in a nursing home. County participation was mandated effective January 1, 1990.

COMMUNITY RECOVERY SERVICES (CRS)

(1915(i) Home and Community Based Services) will provide three specific services: Community Living Supportive Services, Supported Employment, and Peer Supports under the umbrella of psychosocial rehabilitation to individuals with serious and persistent mental illness.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)

The official annual financial report for the County. This report is prepared in conformity with Generally Accepted Accounting Principles, and is subject to review by a public accounting firm. The report provides information used by bond rating agencies, prospective investors, regulatory and funding agencies, and other interested parties.

COMPREHENSIVE COMMUNITY SERVICES (CCS)

Under State Administrative Code Ch. DHS 36, Comprehensive Community Services are designed to provide persons with mental disorders and substance-use disorders a flexible array of individualized community based psycho-social rehabilitation services authorized by a mental health professional to consumers with mental health or substance use issues across their lifespan.

CONTINGENCY FUNDS

Assets or other resources set aside to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

COUNTY BOARD CHAIRMAN

A County Board member elected by the County Board. This part-time position refers all matters directed to the County Board to the appropriate standing committees of the Board, and is responsible for determining the meeting agendas and for conducting the proceedings of the Board at its meeting. The County Board Chairman serves as Chairman of the Executive Committee and at any joint meeting of County Board Committees.

COUNTY BOARD OF SUPERVISORS

The acting County legislative body. It is comprised of twenty-five (25) supervisors elected from separate districts. Supervisors are elected for two-year terms in April of even numbered years.

COUNTY EXECUTIVE

A non-partisan position who is elected at large for a four-year term. The Executive is responsible for coordinating and directing all administrative and management functions for the County, which are not vested in other elected officials. The Executive has the power to appoint the heads of all County departments, except those headed by elected officials or State statutory boards and commissions. The Executive appoints the members of most boards and commissions. Appointments are subject to County Board confirmation. A major responsibility of the County Executive is budget preparation and its submission to the County Board. The County Executive may veto a resolution or ordinance passed by the County Board, and the Executive may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the members elect of the County Board is necessary to override a County Executive veto.

DEBT

An obligation resulting from borrowing money.

DEBT LIMIT

The maximum amount of gross or net debt legally permitted.

DEBT RATE LIMIT

The maximum debt rate that the County may levy a tax, which is imposed by the state legislature based on the 1993 debt rate limit.

DEBT SERVICE

Cost of principal, interest, and service costs pertaining to long-term notes or bonds, which are issued to finance capital projects.

GLOSSARY OF SIGNIFICANT TERMS

DEFEASANCE

The pay-down of debt by setting aside asset/funding in a fund to fulfill future principal and interest payments.

DEFICIT

The excess of expenditures/uses over revenues/resources.

DEPARTMENT

A major county office (agency) that administers programs and operations.

DEPRECIATION

A business operating expense, which reflects the annual benefit derived from capitalized fixed asset purchases. These costs are calculated for proprietary funds (i.e., internal service and enterprise funds only) in accordance with Generally Accepted Accounting Principals.

DESIGNATED FOR SUBSEQUENT YEAR

A portion of this year's unreserved fund balance to provide for the excess of expenditures, other financing uses over revenues, and other financing sources budgeted in the next year.

DISPATCHING COUNSELS

Computers/communication equipment used by the Waukesha County Communications Center for emergency dispatch.

EFFECTIVENESS INDICATOR

A type of performance measure including effectiveness, quality, cycle time, and citizen satisfaction that measures results and accomplishments of the service provided.

EFFICIENCY INDICATOR

A performance measure that measures how much output or outcome can be produced or provided by a given resource level, or how much input it takes to produce a given outcome level. Indicators quantify the relationship between inputs and outputs and can be expressed as productivity ratios or as unit-cost ratios.

EMPLOYEE BENEFITS

Compensation in addition to regular salary or wages provided to an employee. This includes health insurance, life insurance, dental insurance, Social Security, Wisconsin Retirement, and salary continuance (disability insurance).

ENCUMBRANCE

Obligations in the form of purchase orders, contracts, or salary commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is established.

END USER TECHNOLOGY FUND (EUTF)

The End User Technology Fund is an internal service fund established to finance common technology infrastructure for county users. The fund is managed on a total cost of ownership basis and includes the following costs: the replacement and maintenance of personal computers, printers, and copiers; software licensing and support; help desk and training; maintenance of county network hardware and software; backup and recovery functions; and other costs related to making technology available to users.

EQUALIZED PROPERTY VALUATION

Equalized value is the statutory full market value of all taxable property within each jurisdiction (except agricultural land, which is valued based on income). The State Department of Revenue analyzes market sales statewide to estimate the full market (or equalized) value of each jurisdiction. Equalized values provide a means of comparing different jurisdictions, even if they are assessed at different percentages of market value. Equalized values are used to apportion the levies of overlying districts (e.g., schools and counties) to the municipalities within them. Also, they are used in distribution formulas for certain types of state aid to local governments. The state values are needed because municipalities assess property at varying percentages of market value.

EQUITY

The excess of assets over liabilities generally referred to as fund balance.

EXPENDITURE

The outflow of funds paid, or to be paid, for an asset or service obtained, regardless of when the expense is actually paid. NOTE: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended.

GLOSSARY OF SIGNIFICANT TERMS

FINANCIAL STATEMENTS

Presentation of financial data that shows the financial position, cash flows generated, and the results of financial operations of a fund, for a group of accounts, or an entire entity for a particular accounting period.

FISCAL YEAR

A twelve-month period to which the annual operating budget applies, and at the end of which a governmental unit determines its financial position and the results of its operations. Waukesha County uses a January 1 to December 31 calendar year as its fiscal year.

FIXED ASSETS/IMPROVEMENTS

Costs of all equipment items (over \$5,000) used by agencies. This category includes capital outlay, small office equipment items, large automotive equipment, and major maintenance projects. Capital projects as defined by County Code and indicated above are excluded.

FULL TIME EQUIVALENT (FTE)

Used to compare the hours budgeted for regular full-time, regular part-time, temporary part-time, and overtime based on 2,080 hours annually of a full-time position.

FUNCTIONAL AREA

Departments are grouped in the annual budget according to the related functions that they perform. The budget has eight functional areas including: Justice & Public Safety, Health & Human Services, Parks, Environment, Education and Land Use, Public Works, General Administration, Capital Projects, Debt Service, and Non-Departmental.

FUND BALANCE

Fund Balance is the difference between assets and liabilities in a government fund's balance sheet.

Beginning in 2011, GASB 54 established five classifications of fund balance with a hierarchy that is based on the extent to which spending constraints restrict how a government can use the funds. The five classifications are:

- **Nonspendable fund balance** – amounts that are not in a spendable form, such as inventory or prepaid expenses. It also includes amounts that are required to be maintained intact, such as the principal of an endowment fund.
- **Restricted fund balance** – amounts that can be spent only for specific purposes stipulated by external providers, such as grant providers or bondholders, as well as amounts that are restricted constitutionally or through legislation.
- **Committed fund balance** – amounts that can be used only for specific purposes that are determined by a formal action of the County Board. These commitments may be changed or lifted, but only by the same formal action that was used to impose the constraint originally.
- **Assigned fund balance** – amounts that are intended for specific purposes, as expressed by the governing body or authorized official. This applies to the remaining resources in any governmental fund other than the general fund that are intended to be used for a defined purpose.
- **Unassigned fund balance** – all amounts not contained in other classifications. Unassigned amounts are technically available for any purpose.

GLOSSARY OF SIGNIFICANT TERMS

FUNDS

A fiscal entity that is segregated for the purpose of accounting and budget reporting. The following is a brief definition of the major types of funds used by Waukesha County.

1. Capital Projects: to account for financial resources to be used for the acquisition or construction of major facilities, equipment, highways, or technology.
2. Debt Service: to account for the accumulation of resources for, and the payment of, general long-term debt and interest (other than enterprise and internal service fund debt).
3. General: to account for all financial resources used to fund general government operations not accounted for by other funds.
4. Proprietary: an account that uses the accrual basis of accounting.
 - a. Enterprise: to account for operations that are financed and operated similar to private businesses with the intention that the costs of providing goods or services to the general public is to be financed or recovered primarily through user charges (e.g. golf courses).
 - b. Internal Service: to account for the cost of providing goods or services by one department to another department on a cost-reimbursement basis (e.g. Central Fleet).
5. Special Revenue: are created to account and report revenue sources that are restricted or committed to specified purposes (e.g. Bridges Library System Funds).

FUND PURPOSE

A statement that describes the reasons why the fund exists. It is mainly used to describe the purpose of certain special revenues and proprietary (Internal Services and Enterprises) funds.

FUND TRANSFER

A transfer of expenditure authority between appropriation units within a fund or department.

GENERAL OBLIGATION BONDS

Bonds in which the government pledges its full faith and credit to the repayment of bonds that it issues. The County is authorized by law (section 67.05 (10)) to levy on all taxable property, such as ad valorem taxes, without limitation as to rate or amount that may be necessary to pay the notes.

INCOME MAINTENANCE (IM)

Used to describe services and associated funding related to the providing of economic support services, such as food stamps, low income child care, and medical benefits.

INTERDEPARTMENTAL CHARGES

Costs of all supplies, materials, or services purchased by one county department from another county department (mainly Internal Service funds).

LAND INFORMATION SYSTEM (LIS)

An integrated computerized system that links land parcel locations to digital mapping and databases concerning property information (e.g., address, zoning, or civil boundaries).

LIABILITIES

Amounts that are owed for assets received, services rendered, or any other obligation.

MAJOR FUNDS DEFINITIONS

A fund is considered major if it is the primary operating fund of the County or meets the following criteria: (1) Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds of that category or type. (2) The same element of the individual governmental fund or enterprise fund that met the 10 percent test is at least five percent of the corresponding total for all governmental and enterprise funds combined. In addition, any other governmental or proprietary fund that the County believes is particularly important to financial statement users may be reported as a major fund. The County has six major funds: General, Debt Service, Capital Projects, Parks and Land Use – Materials Recycling Fund, Emergency Preparedness – Radio Services Fund, and Public Works – Airport Fund.

MEDICAL ASSISTANCE (MA)

A Medicaid (Title XIX) program that pays for necessary health care services for persons whose financial resources are not adequate to provide for their health care needs.

GLOSSARY OF SIGNIFICANT TERMS

MISSION

A statement defining the major reasons for the existence, including the purpose of the County.

MODIFIED ACCRUAL BASIS OF ACCOUNTING

Basis of accounting in which (1) revenues are recognized in the accounting period when they become available and measurable, and (2) expenditures are recognized in the accounting period when the fund liability is incurred, if measurable, except for un-matured interest on general long-term debt and certain similar accrued obligations, which are recognized when due.

MODIFIED BUDGET

An adopted budget becomes a modified budget when amended through an ordinance or funds transfer to adjust the revenue or expenditure budget.

NET ASSETS

The residual of all other elements presented in a statement of financial position.

OBJECTIVES

Goal statement that focuses on achieving the county-wide key strategic pillars. The level of services or specific achievement an agency expects to, or plans to accomplish in the budget year. Objectives should reflect desired outcomes or results as identified in the strategic plan.

OBLIGATIONS

Amounts that a governmental unit may be required to legally meet out of its resources, including both liabilities and unliquidated encumbrances.

OPERATING BUDGET

A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means in which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets for governments is usually required by law. Even when not required by law, annual operating budgets are essential for sound financial management.

OPERATING EXPENSES

Cost of all utilities, supplies, materials, travel, and tuition expenses necessary for the operation of a department. This also includes the cost of all services purchased from outside vendors.

OTHER FINANCING SOURCES

Funds received from general long-term debt proceeds, operating transfers in, and material proceeds of fixed asset dispositions. Such amounts are classified separately from operating revenues.

OTHER FINANCING USES

Funds used for operating transfers out. Such amounts are classified separately from expenditures.

OVERLAPPING DEBT

The proportionate share of the debts of local governments located in whole or in part within the limits of the reporting government, which must be borne by property within each government.

PER CAPITA INCOME

The total county income divided by the total county population.

PER DIEM

Compensation that is paid on a per day basis.

PERFORMANCE MEASURE

A measure used to determine success by indicating how well a program or service is accomplishing its mission and goals, by linking program area results to the County-Wide Pillars and Objectives.

PERSONNEL COSTS

Costs of all salary and non-salary compensation incurred in accordance with County policy. This includes wages, and overtime compensation paid to County employees. This also includes compensation for sick leave, holiday, and vacation. Major employee benefits include: County pension and Social Security contributions, health, life, dental, and disability insurance.

GLOSSARY OF SIGNIFICANT TERMS

PILLARS

County-wide pillars are five key components that provide a framework for an evaluation process within the strategic plan. These five concepts can be applied to all types of organizations and allows comparison.

1. **Customer Service:** High Customer Satisfaction
2. **Quality:** High standards of Service excellence
3. **Team:** Best professional serving the public in the best way
4. **Health and Safety:** Ensure the well-being of citizens
5. **Finance:** Protect taxpayers investment

POSITION SUMMARY

The list of budgeted full-time positions within each program. Positions are expressed in terms of full-time work year equivalents (FTE); which is approximately 2,080 hours per year.

PROGRAM

The primary identifiable financial unit of a department, which groups department functions and activities that have a common purpose.

PROGRAM BUDGET

A budget that focuses upon the mission, function, and objectives of a department rather than upon its detailed (line item) object classes of expenditures.

PROMISSORY NOTE

A written promise to pay (debt) a specific sum of money (called principal or face value) at a specified future date (called the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate).

PROPERTY TAX

Taxes levied on both real and personal property according to the property's equalized valuation and tax rate.

RETAINED EARNINGS

An equity account reflecting the accumulated earnings of a proprietary (enterprise) fund.

REVENUES

Financial resources received from tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income. There are several budget categories of revenue that the County receives, including:

1. General Government Revenues: contracts or grant funds mainly from state and/or federal sources for the support of programs.
2. Fines and Licenses: funds received as a result of penalties paid by persons having been found in violation of state laws and/or county ordinances. Fees received from the sale of county issued licenses and permits to citizens and business entities to enable them to carry out regulated activities.
3. Charge for Services: funds received as payment for services performed by county agencies.
4. Interdepartmental Revenues: funds received for payments made or services performed by county agencies for other county agencies.
5. Other Revenues: funds received for rents, commissions, and other commercial-type income. Also includes transfers from other funds and proceeds from borrowing.

STANDING COMMITTEES

There are seven standing committees of the County Board organized on functional lines. The Executive, Finance, and Human Resources committees deal with administrative policy matters; whereas, the remaining four standing committees (Judiciary and Law Enforcement; Health and Human Services; Land Use, Parks, and Environment; and Public Works) are concerned with policy matters affecting public services. Committees make recommendations to the Board on all budget and legislative matters that have been referred to them.

STATE AID

Funds made available by the legislature for distribution to each local unit of government based on a prescribed formula of distribution to offset some expenses.

STATEMENT OF PURPOSE

A statement defining the major reasons for the existence of the department, including its purpose in the County government.

GLOSSARY OF SIGNIFICANT TERMS

STATUTE

A written law enacted by a duly organized and constituted legislative body.

STRATEGIC PLANNING

The process of determining long-term goals and then identifying the best approach for achieving those goals.

SUNSET CLAUSE POSITIONS

Authorized positions created by County Board approved ordinances, which include a clause to reduce or eliminate a position or budget appropriation for that position if the designated funding source is subsequently reduced or terminated.

TAX INCREMENTAL FINANCING DISTRICT (TID)

Areas of redevelopment within a municipality, designated to finance public projects that stimulates development or redevelopment that would not otherwise occur. The area involved is designated a TIF district. To finance the cost of improvements, property taxes levied on any increased property value within the TID are diverted from the overlying taxing jurisdictions (municipal, school district, vocational district, and county) and are placed in a special account to be used to pay the project costs.

TAX LEVY

The total amount of revenues to be raised by property taxes to support County activities. Property taxes are levied in the current year for subsequent year appropriations.

TAX LEVY BUDGET BASE

The amount of tax levy included in the current year adopted budget.

TAX LEVY RATE (MILL RATE)

The amount of taxes levied for each \$1,000 (mill) of equalized property valuation at the current tax rate.

TRUE NON-RESIDENT (TNR)

Resident in a non-library community.

UNFUNDED POSITIONS

An authorized position with no funding appropriation provided for the current or ensuing budget year.

VETO

A power of the County Executive to delete or stop approval on a resolution or ordinance passed by the County Board. The County Executive may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the members elect of the County Board is necessary in order to override a County Executive veto action.

WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) FUND

Waukesha County serves as the fiscal agent for the Waukesha-Ozaukee-Washington Workforce Development Board (WOW-Board). WIOA grant funding provides contracted assistance to adults, youth, and dislocated workers to access employment and other support services to gain employment.

WORKING CAPITAL

Liquidity measure of fiscal health, measured by current assets minus current liabilities. Positive working capital means that an entity should be able to pay off its short-term liabilities.

YOUTH AIDS

A funding source distributed by the State of Wisconsin Department of Children and Families to pay for state correctional services for youths found by the courts to be delinquent, and to fund correctional alternative programs and services at the county level.

GLOSSARY OF ACRONYMS

ABE Adult Basic Education	EPL Emerald Park Landfill	POS Point of Service
ACA Affordable Care Act	ES Economic Support	POWTS Private On-site Waste Treatment Systems
ADA Americans with Disabilities Act	ESBA Eating Smart Being Active	PSAP Public Safety Answering Point
ADRC Aging and Disability Resource Center	ESRI Environmental Systems Research Institute	REI Recycling Efficiency Initiative
ADT Average Daily Traffic	EUTF End User Technology Fund	RFP Request for Proposal
AFCSP Alzheimer's Family Caregiver Support Program	FCS Family Court Services	RMA Routine Maintenance Agreement
AODA Alcohol and Other Drug Abuse	FDA U.S. Food and Drug Administration	ROI Return on Investment
APS Adult Protective Services	FEMA Federal Emergency Management Agency	SAMHSA Substance Abuse Mental Health Services Association
ATC Alcohol Treatment Court	FICA Federal Insurance Contributions Act	SBA Small Business Administration
B-3 Birth to three program	FMIS Financial Management Information System	SDWA Safe Drinking Water Act
BC Benefit/cost	FSET Food Share Employment and Training	SED Seriously Emotionally Disturbed
BCA Basic County Allocation	FSP Family Support Program	SEFSA Schedule of Expenditure of Federal and State Awards
BJA Bureau of Justice Assistance	FTE Full Time Equivalent	SEWRPC Southeastern Wisconsin Regional Planning Commission
CAD Computer Aided Dispatch	FY Fiscal Year	SMSA Standard Metropolitan Statistical Area
CAFR Comprehensive Annual Financial Report	GAAP Generally Accepted Accounting Principles	SPD State Public Defender
CAFÉ Computer Access for Everyone	GAB Government Accountability Board	SRO School Resource officer
CBD Central Business District	GAL Guardian ad Litem	SSI Supplemental Security Income
CCAP Circuit Court Automation Program	GASB Government Accounting Standards Board	STD Sexually Transmitted Disease
CCOP Children's Community Option Program	GED General Education Development	STEM Science, Technology, Engineering, and Mathematics
CCS Comprehensive Community Services	GFOA Government Finance Officers Association	STP Surface Transportation Program (Federal)
CDBG Community Development Block Grant	GPR General Purpose Revenue	SVRIS Statewide Vital Records Information System
CDC Centers for Disease Control	GT A General Transportation Aids	SVRS Statewide Voter Registration System
CEMP Comprehensive Emergency Management Plan	HDM Home Delivered Meals	TAD Treatment Alternatives and Diversion Grant
CHDO Community Housing Development Organizations	HHS Health and Human Services	TDD Telecommunication Device for the Deaf
CHDS Community Health and Disease Surveillance Program	HHW Household Hazardous Waste	TE Transportation Enhancement
CHIP County Highway Improvement Program	HIPAA Health Insurance Portability and Accountability Act	TID Tax Incremental Financing District
CHIPS Children in Need of Protection or Services	HITECH Health Information Technology for Economic and Clinical Health Act	TNR True Non-Resident
CHIPP Community Health Improvement Plan	HIV Human Immunodeficiency Virus	TPA third-party administrator
CJCC Criminal Justice Collaborating Council	HOME Home Investment Partnerships Grant	TPR Termination of Parental Rights
CLTS Children's Long Term Support Waiver Services	HSA Health Savings Account	TSSU Treatment and Support Services Unit
COC Clerk of Courts	HSEP High School Equivalency Diploma	UPS Uninterruptible Power Supply
CPI Consumer Price Index	HSIP Highway Safety Improvement Program	USDA United States Department of Agriculture
CPI-U Consumer Price Index -Urban	HVAC Heating, Ventilation, and Air Conditioning	UW-EXT University of Wisconsin Extension
CPS Child Protective Services	HUD Housing and Urban Development	UWW University of Wisconsin-Waukesha
CRS Community Recovery Services	ICD International Classification of Diseases	VA Veterans Administration
CSMs Certified Survey Maps	ICF/IID Intermediate Care Facilities for Individuals with Intellectual Disabilities	VAWA Violence Against Women Act
CSP Community Support Program	IDP Intoxicated Driver Program	VOIP Voice Over Internet Protocol
CTH County Trunk Highway	IM Income Maintenance	VOCA Victims of Crime Act
CWS Child Welfare Services	IPAWS Integrated Public Alert and Warning System	WCC Waukesha Communications Center
CY Calendar Year	IT Information Technology	WCEDC Waukesha County Economic Development Corporation
DARE Drug Abuse Resistance Education	JABG Juvenile Accountability Block Grant	WCNC Waukesha County Nutrition Coalition
DATCP State Department of Trade and Consumer Protection	KIDS Kids Information Data System	WCS Wisconsin Correctional Service
DCF Department of Children and Families	LEPC Local Emergency Planning Committee	WCTC Waukesha County Technical College
DHS Department of Health and Human Services	LIHEAP Low Income Home Energy Assistance Program	WIOA Workforce Innovation Opportunity Act
DNR State Department of Natural Resources	LIS Land Information System	WIC Women, Infant and Child
DOA Department of Administration	LSS Lutheran Social Services	WICAMS Wisconsin Credentialing and Asset Management System
DOC State Department of Corrections	MA Medical Assistance	WisDOT Wisconsin Department of Transportation
DOT Department of Transportation	MCH Maternal and Child Health	WISACWIS Wisconsin Statewide Automated Child Welfare Information System
DRC Day Report Center	MCO Manage Care Organization	WIMCR Wisconsin Medicaid Cost Report
DPI Department of Public Instruction	MHC Mental Health Center	WITS Wisconsin Incident Tracking System
EBDM Evidence Based Decision Making	ML Moraine Lakes Consortium	WMMIC Wisconsin Municipal Mutual Insurance Company
ECM Enterprise Content Management	MOU Memorandum of Understanding	WNEP Wisconsin Education Nutrition Program
EECBG Energy Efficiency and Conservation Block Grant	MRF Materials Recycling Fund	WPS Wisconsin Physicians Services
EFNEP Expanded Food and Nutrition Education Program	MSL Medical Support Liability	WRS Wisconsin Retirement System
EMMA Electronic Municipal Market Access	NAMI National Alliance on Mental Illness	WWBIC Wisconsin Women's Business Initiative Center
EMR Emergency Medical Records	NFPA National Fire Protection Association	YE Year End
EMS Emergency Medical Services	NIMS National Incident Management System	
EPA Federal Environmental Protection Agency	NOS Not Otherwise Specified	
EPCRA Emergency Planning and Community Right-to-Know Act	NSIP Nutrition Services Incentive Program	
	OAR Operating After Revocation	
	OWI Operating While Intoxicated	
	PCI Pavement Condition Index	
	PH Public Health	
	PNCC Prenatal Care Coordination Program	

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Norman A. Cummings, Director

Waukesha County Department of Administration

After 34 years of service to Waukesha County, our Director of Administration, Norm Cummings is retiring. The 2019 Waukesha County Budget will be his last. On the opposite page, you will see all the budget book covers from his tenure, representing years of hard work, tough budgets, and countless thousands of hours that Norm and his team spent working and growing together. His leadership and seemingly limitless knowledge will be sorely missed. Thank you Norm, on behalf of a grateful County.

Department of Administration – Budget Division:

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William P. Duckwitz, Budget Management Specialist – 12th Budget

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WAUKESHA COUNTY

Department Heads

Administration	Norman A. Cummings
* Deputy Chief Judge	Jennifer R. Dorow
* Clerk of Courts	Gina M. Colletti
Corporation Counsel	Erik G. Weidig
* County Board Chairperson	Paul L. Decker
* County Clerk	Kathleen O. Novack
* County Executive	Paul Farrow
* District Attorney	Susan L. Oppen
Emergency Preparedness	Gary Bell
Federated Library	Connie Meyer
Health & Human Services	Antwayne Robertson
Medical Examiner	Lynda M. Biedrzycki
Parks & Land Use	Dale R. Shaver
Public Works	Allison M. Bussler
* Register of Deeds	James R. Behrend
* Sheriff	Eric J. Severson
* Treasurer	Pamela F. Reeves
University of Wisconsin-Extension	Jerry Braatz
* Elected Position	

